

# ***IDP 2018-2019***



## **MANTSOPA LOCAL MUNICIPALITY**

**2018/2019**

*Draft Mantsopa Integrated Development Plan (2018/2019)*

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## ABBREVIATIONS

Abbreviation	Description
<b>ASGI SA</b>	Accelerated Shared Growth Initiative of SA
<b>CBD</b>	Central Business District
<b>CDW</b>	Community Development Workers
<b>DMP</b>	Disaster Management Plan
<b>EMP</b>	Environmental Management Plan
<b>EPWP</b>	Expanded Public Works Programme
<b>EXCO</b>	Executive Committee
<b>GDP</b>	Gross Domestic Product
<b>GIS</b>	Geographic Information System
<b>GRAP</b>	Generally Recognized Accounting Practice
<b>HIV</b>	Human Immunodeficiency Virus
<b>HR</b>	Human Resources
<b>HSP</b>	Housing Sector Plan
<b>ICT</b>	Information Communication Technology
<b>IDP</b>	Integrated Development Plan
<b>IPAP</b>	Industrial Policy Action Plan
<b>IRPTN</b>	Integrated Rapid Public Transport Network
<b>ISRDP</b>	Integrated Sustainable Rural Development Programme
<b>IT</b>	Information Technology
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LAP</b>	Local Area Plan

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<b>LDTF</b>	<i>Long Term Development Framework</i>
<b>LED</b>	<i>Local Economic Development</i>
<b>LGSETA</b>	<i>Local Government Sector Education Training Authority</i>
<b>LGTAS</b>	<i>Local Government Turn Around Strategy</i>
<b>LUMS</b>	<i>Land Use Management System</i>
<b>M&amp;E</b>	<i>Monitoring and Evaluation</i>
<b>MDG</b>	<i>Millennium Development Goals</i>
<b>MEC</b>	<i>Member of Executive Council</i>
<b>MFMA</b>	<i>Municipal Finance Management Act</i>
<b>MIG</b>	<i>Municipal Infrastructure Grant</i>
<b>MILE</b>	<i>Municipal Institute of Learning</i>
<b>MPRA</b>	<i>Municipal Property Rates Act</i>
<b>MSB</b>	<i>Municipal Service Backlog</i>
<b>MSFM</b>	<i>Municipal Services Financial Model</i>
<b>MTIEF</b>	<i>Medium-Term Income and Expenditure Framework</i>
<b>MTSF</b>	<i>Medium-Term Strategy Framework</i>
<b>NDP</b>	<i>National Development Plan</i>
<b>NEMA</b>	<i>National Environmental Management Act No 107 of 1998</i>
<b>NEPAD</b>	<i>The African Union and New Partnership for Africa's Development</i>
<b>NSDP</b>	<i>National Spatial Development Perspective</i>
<b>PAA</b>	<i>Public Audit Act</i>
<b>PAIA</b>	<i>Promotion of Access to Information Act</i>
<b>PGDS</b>	<i>Provincial Growth Development Strategy</i>
<b>PHC</b>	<i>Primary Health Care</i>
<b>PICC</b>	<i>Presidential Infrastructure Coordinating Council</i>
<b>PMS</b>	<i>Performance Management System</i>
<b>PMS</b>	<i>Performance Management System</i>
<b>PPP</b>	<i>Public-private partnership</i>
<b>PSDF</b>	<i>Provincial Spatial Development Framework</i>
<b>PSEDS</b>	<i>Provincial Spatial Economic Development Strategy</i>
<b>SCM</b>	<i>Supply Chain Management</i>
<b>SDF</b>	<i>Spatial Development Framework</i>
<b>SDBIP</b>	<i>Service Delivery Budget Implementation Plan</i>
<b>SPISYS</b>	<i>Spatial Planning and Information Management System</i>
<b>SFA</b>	<i>Strategic Focus Area</i>
<b>SLA</b>	<i>Service Level Agreement</i>
<b>SMME</b>	<i>Small Medium and Micro Enterprises</i>

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<b>SOB</b>	<i>State of Biodiversity</i>
<b>The MSA</b>	<i>Municipal Systems Act No 32 of 2000</i>
<b>UDL</b>	<i>Urban Development Line</i>
<b>VIP</b>	<i>Ventilated improved pit latrines</i>
<b>WPLG</b>	<i>White Paper Local Government</i>
<b>WSA</b>	<i>Water Service Authority</i>
<b>WSDP</b>	<i>Water Service Development Plan</i>

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## MAYOR'S FOREWORD



The 2018/2019 IDP will amongst others, provide a clear indication of our focus areas, guided by the set six of Key Performance Areas of the “Back to Basics” programme of the National Executive, as led by President Jacob Zuma. These set of Key Performance Areas are as follows;

1. *Good Governance;*
2. *Public Participation- Putting people first;*
3. *Basic Services- Creating conditions for decent living;*
4. *Sound financial management; and*
5. *Building capable institutions and administrations; and*
6. *Spatial Integration and Land Use Management*

This 2018/2019 IDP will also confirm our unwavering commitment to provide basic services to our communities, create a conducive environment for economic development and tourism, albeit within a very challenging economic environment.

In preserving the current infrastructure, we advise our communities to use all constructive avenues in engaging with our Councillors, community structures and other spheres of government to resolve disputes other than destroying the very same infrastructure aimed at improving the lives of our people, our mandate as prescribed in 2016 ANC Local Government manifesto is to serve the people with excellence.

Given our unique challenges impacting on our performance in various key performance areas emanating from our low revenue base, the 2018/2019 IDP will cover the work done by the current term of Council (2016-2021) and we shall attend to the following key immediate challenges amongst others as a matter of urgency:

1. Purchasing and or leasing of yellow fleet as part of maintaining existing and new infrastructure;
2. Strengthen Water infrastructure in Excelsior, Tweespruit and Ladybrand (high lying areas)
3. Roads & Storm water rehabilitation and maintenance
4. Prioritise ESKOM account, Invest in Revenue Collection strategies, and

5. Indigent registration campaign to be implemented regularly, indigents register monitored monthly through the support of Ward Councillors.

Finally, let me also extend my gratitude to the Speaker, all Councillors, the Municipal Manager and all staff members for their support

Together, with the support of our residents and other stakeholders, we can do more.

I thank you.

## MUNICIPAL MANAGER'S OVERVIEW



It is a great honour for me to support the Mayor and Council in presenting our 2018/19 IDP as the only principal strategic plan of Council which will guide our operations during 2018/2019 financial year.

Some of the key projects to be implemented as indicated in the 2018/2019 IDP are summarised as follows:

1. Installation of 30 High mast lights, to be distributed equitably in all towns;
2. Erection of 730 metres of concrete palisade fencing at Excelsior/Mahlatswetsa graveyards.
3. Construction of 1.7km paved roads and storm water in Los My Cherrie and Vuka Zenzele (Manyatseng)
4. Construction of a Sports facility in Dipelaneng; and
5. Upgrading of Sports field in Tweespruit.
6. Upgrading of Arthur Pitso Stadium Phase 3

In ensuring Financial Viability & Management, we shall intensify our indigents registration campaign by increasing the current number of indigents from 3858 to 4000 through fort nightly Saturdays Indigents Registration Campaign, we have also appointed the REVCO to collect all outstanding debt older than 90 days.

In ensuring that we adhere to Institutional Transformation & Development and also preventing unnecessary litigations against the municipality, Council appointed the Adv. Nthama Mathews Litabe as the Director Corporate Services, the has an extensive experience in legal services, the appointment of Mr Sello Albert Nyapholi as a Chief Financial Officer (CFO) will also provide stability in Finance Department, the municipality operated with acting CFO's for almost 18months.

In creating a conducive environment for Radical Socio Economic Transformation, the 2018/2019 IDP & Budget made a provision for R2 million rands specifically for Local Economic Development initiatives, this amount will increase cumulatively over a period of three years, we have prepared a very comprehensive audit action plan to address all the above-mentioned challenges and weaknesses, the Audit Action Plan will be fortnightly monitored and reviewed through the Clean Audit Steering Committee meetings and Management meetings.

Finally, let me also take this opportunity to thank the Mayor, Speaker, all Councillors, Senior Management and staff members for their support in pursuit of vision of serving our community with excellence.

Your contribution is always valued.

## SECTION A: INTRODUCTION

### Vision and Mission:

The vision statement of the municipality is:

*Serving Community with Excellence*

In order to achieve the vision, we have to start change processes immediately. This requires the development of a mission statement and the elucidation of the Strategic IDP Objectives.

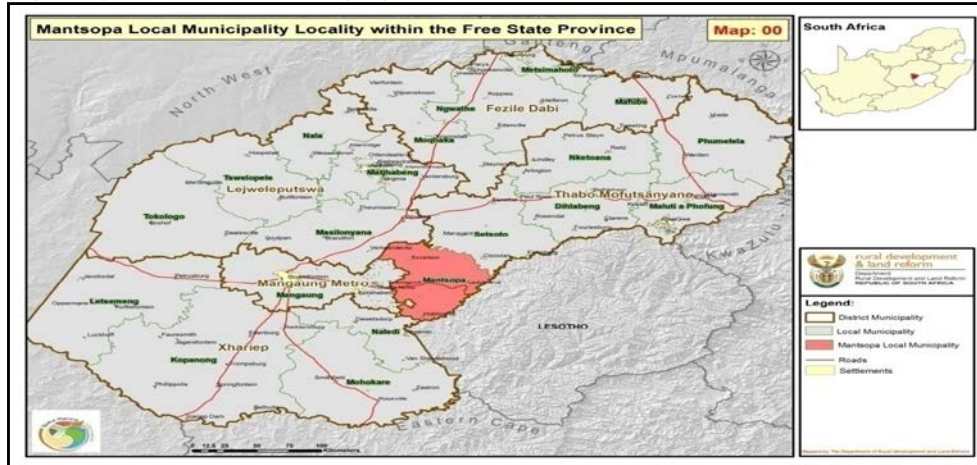
The **Mission Statement** of the municipality is:

*To achieve an accessible, integrated, sustainable and equitable social and economic development of the municipality*

It further requires of municipality to structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community whilst participating in national and provincial development programmes.

**Map 1 : Map of the Location of the Municipality in the Provincial Context.**

Monte and Local Administrative Localities within the Free State of



**Commented [S1]:** Mantsopa



**Table 1: Population distribution by languages most spoken**

Languages	Gender		Total
	Male	Female	
Afrikaans	1 898	1 911	3 810
English	832	1 133	1965
IsiNdebele	-	-	-
IsiXhosa	110	41	152
IsiZulu	39	13	52
Sepedi	74	46	120
Sesotho	22 401	23 867	46 269
Setswana	40	32	72
Sign language	-	-	-
SiSwati	-	-	-
Tshivenda	-	-	-
Xitsonga	-	14	14
Khoi; nama and san languages	-	-	-
Other	142	34	175

Data sources: Stats SA, Census 2011 and Community Survey 2016

Table 4 above indicates the distribution of the population by language and gender. The most spoken language within the municipality is Sesotho followed by Afrikaans and English respectively. None of the population members uses sign language to communicate. The area is accessible via the N8 and R26 roads which transverse the area. A railway line that runs along these routes services the area.

The municipal area accommodates approximately 51 056 people and covers an area of 4 290 km<sup>2</sup>. It incorporates five small towns, which accommodates collectively 70.9% of the total population of Mantsopa. These small towns serve the surrounding rural community. The five main towns situated in Mantsopa are Ladybrand Head Office, Hob House, Tweespruit, Thaba-Phatchoa and Excelsior.

**Ladybrand** is the most progressive of all towns and is the most eastern node in the municipal area. Ladybrand municipal area includes Manyatseng, Mauersnek and the surrounding municipal commonages that covered an area of 4 682 ha in size. The town accommodates 34% of the total population of Mantsopa.

**Hobhouse** is a smaller rural town that is located southwest of Ladybrand and east of the Leeuw River along the Lesotho border. Hobhouse is the most southern node in the municipal area. It is about 2 089 ha in extent which includes Dipelaneng and municipal commonages. The town accommodates 4.6% of the total population of Mantsopa.

**Tweespruit** is the most centrally located node along the N8 route between Bloemfontein and Ladybrand. It is about 1 534 ha in extent and included Borwa, Dawiesville and municipal commonages. The town accommodates 10.2% of the total population of Mantsopa.

**Excelsior** is located 40 km north of Tweespruit along the R709 and forms the northern boundary of Mantsopa. It is about 1 298 ha in extent of which 243 ha was designed as an urban area, the rest were rented out to commercial farmers while some land was utilized for grazing purposes. It includes Mahlatswetsa and municipal commonages. Excelsior accommodates 10.6% of the total population of Mantsopa.

**Thaba Patchoa** is located between Tweespruit and Hobhouse and is a small agricultural residence for 1100 families. It is about 3 864 ha in extent and consisted of the farms Thaba Patchoa 105, Segogoana's Valley 665 and Sweet Home 667.

The municipal area has been divided into 9 wards. These wards comprise the following areas:

- Ward 1:** Tweespruit, Borwa, Dawiesville, Thaba Patchoa and surrounding rural areas;  
**Ward 2:** Hobhouse, Dipelaneng, and surrounding rural areas;  
**Ward 3:** Vukazenzele; Masakeng; Mekokong; Part of Los My Cherrie and a small portion in town, Modderpoort, and surrounding rural areas.  
**Ward 4:** Part of Los My Cherrie, Flamingo; Part of Lusaka.  
**Ward 5:** Mandela Park, Riverside, Masakeng, Thusanong.  
**Ward 6:** Lusaka, Thabong, New Platberg, and Homes 2000;  
**Ward 7:** Ladybrand Town, Mauersnek; Platberg  
**Ward 8:** Excelsior, part of Mahlatswetsa, part of Tweespruit and surrounding rural areas;  
**Ward 9:** Mahlatswetsa.

**Table 2: Number of Households per ward.**

Number of Households per ward – Census 2011										Total for 2016
Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Total for 2011	
1 886	1 865	1 859	2 088	1 558	1 363	1 578	14 94	1 479	15 170	16 951

Source: Statistics South Africa - Census 2011 and community survey 2016

Note: information for 2016 is from the community survey 2016 which is only up to municipal level not ward level.

**Table 3: Distribution of total population, number of households and household size**

	Population	Households	Average Household Size
Census 2011	51 056	15 170	3.4
CS 2016	53 526	16 951	3.2

Data sources: Stats SA, Census 2011 and Community Survey 2016

Table 5 above indicates the total population, number of households as well as the average household size in Mantsopa local municipality between the years 2011 and 2016. Even though the total population as well as the number of households has increased, the average household size has slightly decreased from 3.4 to 3.2 where in essence it remained constant at 3 members per households when rounding off both household size figures.

The municipality undertook a rural survey in 2001 to get more information regarding the current level of service provision in the rural areas and the number of people residing on the farms. This survey indicated that an average of 2.8 households stay on those farms occupied by farmers and their workers. Where the farmer was not residing on the farm itself, 25% of all respondents indicated that an average of 2 families stayed on the farm.

Only 35 farms, representing 11.4% of the respondents, had nobody that resided on the farm. A survey at the Deeds Office indicated that there are a total of 1874 farms registered in Mantsopa. If these figures are used to predict the number of households staying in the rural areas, the following:

**Table 4: Estimated number of Rural Households**

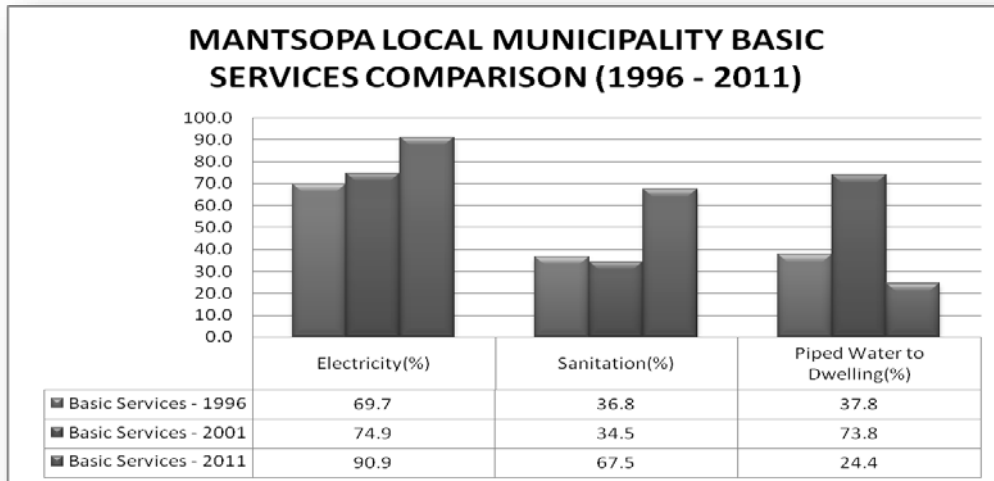
Survey Result	Applied to total number of farms	No of Households
73% or 223 farmers resided on the farm	73% x 1874 farms = 1368	1368 x 2.8 = 3830
35 farms had nobody residing on it (11%)	11% x 1874 farms = 206	206 x 0 = 0
48 farmers did not stay on the farm they worked (16%)	16% x 1874 farms = 300	300 x 2.0 = 600
<b>Total</b>	<b>1 874</b>	<b>4 430</b>

Source: Rural Survey (Mantsopa Local Municipality, 2016)

The rural survey conducted by the municipality also indicated that the average household size of the farm workers is 2.6 family members per household while the farmers has on average 2.1 family members. It is therefore estimated that 12 329 people are residing in the rural areas, using these average household sizes and multiplying it with the above estimated number of households.

This figure is less than the rural population estimates of 21 405 people, if a compounded growth rate of 1.7% per annum is applied to the census figure of 1996. However, it is known fact that many farmers have retrenched workers since 1996 and therefore the rural population should have decreased, thus concluding the findings made by the rural survey. The following conclusion can therefore be drawn from the above, namely that:

The estimated population of the rural survey is correct and therefore the rural population has decreased while there was an influx of people, through both migration and immigration into the urban areas. It is therefore estimated that the total number of households have increased from 11 715 to 15 057. Mantsopa Local Municipality has had some mixed outcomes in terms of Services Provision from 1996 to 2011 as showed in the table below. Access to piped water has had a serious decrease and needs to be addressed within this IDP.



## Municipality Powers and Functions

Section 156 of the Constitution assigns executive authority to municipalities in respect of, and the right to administer the local government matter listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to it by national or provincial government. This implies that certain functions have been assigned exclusive to local government. As local government comprises both district and local municipalities, it was necessary to differentiate between the functional competencies of district and local municipalities.

This division of functional competencies between district and local municipalities is governed by the Municipal Structures Act, as amended (2000). However, many district municipalities do not have the administrative capacity to execute their legislative powers and functions and therefore the MEC for Local Government and Housing authorized local municipalities to perform certain of the district municipal functions in terms of section 18 (1) of the Local Government Structures Amendment Act (2000).

The MEC's authorization in terms on Provincial Notice No 225 of 27 November 2002 was repealed on 10 April 2002 with the promulgation of Provincial Notice No 53 of 2002. According to the Provincial Notice No 53 of 2002, the following functions and powers have been authorized to Mantsopa Local Municipality.

**Table 4: Municipal Powers and Functions.**

NB: The functions assigned to the municipality are marked by ✓

<i>Air &amp; Noise Pollution</i>	✓	<i>Beaches and Amusement Facilities</i>	✓	<i>Cemeteries, Funeral Parlours &amp; Crematoria</i>	✓
<i>Billboards &amp; Display of Advertisements in Public Places</i>	✓	<i>Building, Trading Regulations, Liquor &amp; Public, Nuisance Control</i>	✓	<i>Electricity Reticulation</i>	✓
<i>Child Care Facilities</i>		<i>Cleansing &amp; Trade Areas</i>	✓	<i>Local Tourism</i>	✓
<i>Fencing and Fences</i>	✓	<i>Fire Fighting Services Licensing, Facilities for Accommodation, Care &amp; Burial of Animals</i>	✓	<i>Markets Stalls / Trade Areas</i>	✓
<i>Local Amenities</i>		<i>Local Sport Facilities</i>	✓	<i>Municipal Public Transport</i>	✓
<i>Municipal Abattoirs</i>	✓	<i>Municipal Planning</i>	✓	<i>Pontoons, Ferries, Jetties, Piers &amp; Harbours</i>	
<i>Municipal Parks and Recreation</i>	✓	<i>Municipal Roads</i>	✓	<i>Fire Fighting Services</i>	✓
<i>Storm Water Management</i>	✓	<i>Pounds</i>	✓		
<i>Public Places</i>	✓	<i>Refuse Removal, Refuse Dumps &amp; Solid Waste</i>	✓		
<i>Traffic and Parking</i>	✓	<i>Street Trading</i>	✓		

Section 229 of the Constitution allows municipalities to impose property rates and service charges. This obligation requires strict financial management and accountability to the public. The allocation of certain functional competencies to district municipalities has an impact on the administration of local municipalities. It was therefore necessary to consider the new functional competencies of local government in the design of a new organizational structure illustrated on the previously.

## Service Providers

The municipality provides services in the municipal area that relates only to their core competencies. Other service agencies are therefore responsible for service delivery outside the functional competency of the local municipality but within the spirit of Co-operative Governance and the Intergovernmental Relations Act. The following is a list of service providers active in the municipal area. The list is not comprehensive, but gives an overview of those service providers.

**Table 5: Service Providers**

Service Delivered	Ladybrand	Hobhouse	Tweespruit	Excelsior	Thaba Patchoa	Rural Areas
Water	Mantsopa Local Municipality and Bloemwater					Farm Owner
Sanitation	Mantsopa Local Municipality					Farm Owner
Electricity	Ladybrand town: Centlec SOC	Hobhouse town ESKOM	Tweespruit town: Centlec SOC	Excelsior town Centlec SOC	Thaba Patchoa ESKOM	Farms & Rural
	Manyatseng: ESKOM	Dipelaneng: ESKOM	Borwa: ESKOM Dawiesville: Centlec SOC	Mahlatswetsa: ESKOM		ESKOM
	Mauresnek & Platberg Centlec SOC					
Road Network	Mantsopa Local Municipality & Provincial Dept of Roads & Police					
Health Care	Department of Health & Thabo Mofutsanyana Municipality (Environmental Health)					
Safety and Security	Mantsopa Local Municipality & South African Police Services					
Labour advice	Department of Labour					
Environmental Conservation	Department Of Economic, Small Business Development, Tourism and Environmental Affairs, Mantsopa Local Municipality					
Tourism Promotion	Maloti tourist route, Thabo Mofutsanyana District Municipality, Free State Tourism Authority					
Housing subsidies	Department of Human Settlements				Farm owners for farm residents	
Agriculture advice	Department of Agriculture					
Welfare Service	Department of Social Development					

## Municipality Broad Geographic Context

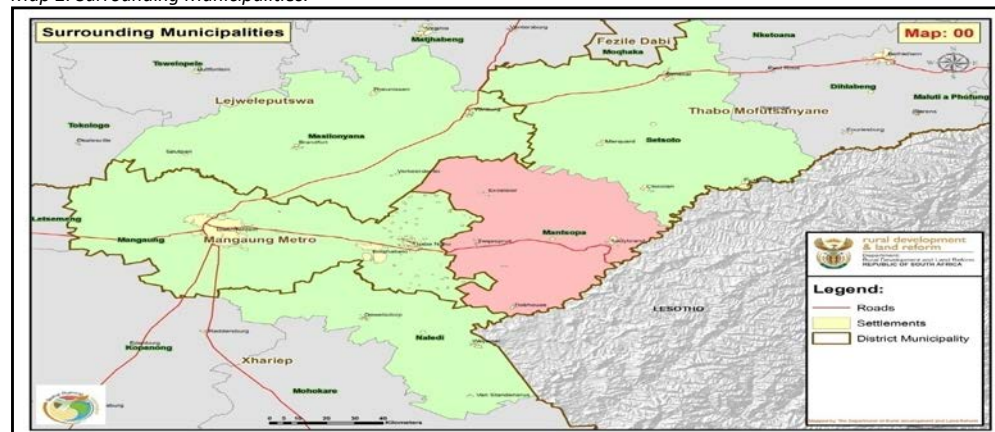
Mantsopa forms part of the central district municipal area, Thabo Mofutsanyana, within the Free State Province. The Free State is the third largest province in South Africa and covers 10.6% of the country's surface area while it accommodates only 5.3% of the total population of South Africa. (*Census Statistics 2011*).

**Table 6: Municipal Context**

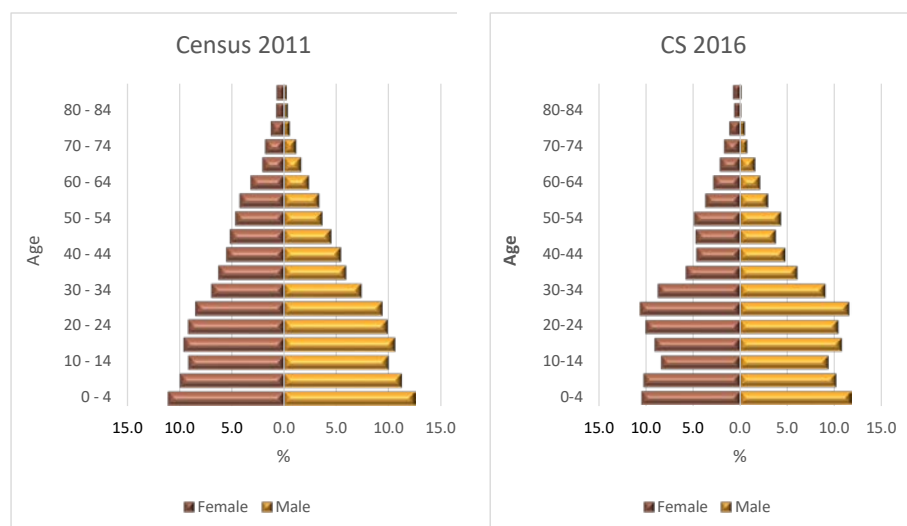
Geographic Area	Population size and Households				Bordering Towns
Mantsopa Local Municipality area of jurisdiction covers 4 290 km².	Population size				It borders the Kingdom of Lesotho in the east, Mangaung Metropolitan Municipality to the west and South, and Masilonyana and Setsoto to the north. It incorporates five small towns, which accommodate collectively 66, 5% of the total population of Mantsopa. These small towns serve the surrounding rural community.
	1996	2001	2011	2016	
	50 085	55 339	51 056	53 525	
	Number of Households				
	According to Statistics South Africa: Community Surveys 2016, there were a total number of 16 951 households within the area of jurisdiction of Mantsopa Local Municipality.				

Source: *Census 2011 and community survey 2016*

*Map 2: Surrounding Municipalities.*



**These Figures shows Population structures – Census 2011 and Community Survey 2016**



Data sources: Stats SA, Census 2011 and Community Survey 2016

Figure 3 and 4 above indicate population structures of Mantsopa local municipality in 2011 and 2016 respectively. This indicates that the municipality consists of young population than the old. Based on the age group 0 - 4 years, the figures suggest that there was consistency in terms of fertility within the municipality in the past five years. The figures suggest that females live longer than the male population within the municipality.

## State of Development in Mantsopa Local Municipality

The December 5, 2000 Local Government Democratic Elections ushered in the era of developmental local government and politics. The incoming local councils were faced with challenges of deconstructing the decades long era of separate, unfair and racially based local government through cooperative government, all three levels of government implemented programmes and projects aimed at eradicating poverty and ensuring the socio-economic development of all South Africans.

Mantsopa Local Municipality inherited serious developmental challenges and eventually experienced new growth challenges caused by expansion of the municipality more especially Ladybrand. With the adoption of the sister IDP and subsequent reviews of the IDP over years, Mantsopa Local Municipality crafted a developmental trajectory aimed at integrating the development of the municipality and ensuring the provision of equitable, fair and sustainable services to all.

This chapter tries to sketch a broad overview of the current development situation within the municipal area and focuses on the demographic profile of the area, its human and social development status, the economic development situation, levels of infrastructure provisioning as well as land reform projects initiated in the area.

The chapter further explores the spatial relationship of the municipal area and the environmental assets it possesses as well as those environmental issues that needs attention. It also critically assesses the strengths, weaknesses, opportunities and threats of the municipal area in order to strategically place the area in terms of future development opportunities.

## Opportunities offered by the Municipality

**Ladybrand** is situated on the R26 between Ficksburg and Hobhouse. It is also situated on the N8 linking Bloemfontein with Maseru in Lesotho. The former municipal area measures approximately 4 682 hectares and comprises Ladybrand, Manyatseng and Mauresnek. The remaining extent of the municipal area consists of land mainly used for agricultural purposes. Ladybrand is a service center to the predominantly agricultural orientated surrounding rural area, but also to Lesotho. It is the most progressive and largest of all the towns in the Mantsopa Local Municipal area. The town has a promising economy and many national companies occupy retail and industrial space.

**Excelsior** is located along the R703 between Tweespruit and Verkeerdevlei. It is also directly linked to Thaba 'Nchu and Winburg via untarred roads. The former town lands measures approximately 1 298 hectares and comprises the developed areas of Excelsior and Mahlatswetsa. The remaining extent of the municipal town lands consists of land mainly used for agricultural purposes and a large percentage of the land is leased to commercial farmers while other land is used for communal grazing purposes.

Excelsior serves as a service center in support of the predominant agricultural surrounding area. In recent years, however, it lost its agricultural service center function due largely to the liberalization of the agricultural marketing system and improved technology. Agricultural produce is now delivered wherever it is needed and the services of the town are bypassed. The commercial sector also lost some of its former importance as those who can afford it, prefer to shop in other Central, such as Thaba 'Nchu and Bloemfontein. This has a negative impact on the local economy and work opportunities in this town.

**Tweespruit** is situated along the N8 between Bloemfontein and Ladybrand. There is also a direct link between Tweespruit and Excelsior along the R709. The former town lands measures approximately 1 534 hectares and comprises Tweespruit, Borwa and Dawiesville. The remaining extent of the municipal area consists of land mainly used for agricultural purposes.

These communal areas are leased to commercial farmers and also serve as grazing area for livestock kept by local farmers in Borwa and Dawiesville. Tweespruit serves as a service center in support of the predominant agricultural surrounding area. This area is one of the highest sunflower production regions in the Free State and in response a large silo complex has been developed in the town. In combination with the station, with its capacity for mass transport of agricultural produce, it forms a positive asset for the town.

**Hobhouse** is located along the R26 between Wepener and Ladybrand. It is also directly accessible from Tweespruit. The former town lands measures approximately 2 089 hectares and comprises Hobhouse and Dipelaneng. The remaining extent of the municipal area consists of land mainly used for agricultural purposes. Hobhouse serves as a service center in support of the predominant agricultural surrounding area.

**Thaba Patchoa** is located approximately 30 km from Tweespruit in a south -easterly direction. It is inaccessible from the major access routes in the region. It was a farming settlement particularly earmarked for the coloured community during the previous era with its separate development policy. The former municipal area measures approximately 3 864 hectares in extent.

It is somewhat 'hidden' when referring to spatial planning initiatives of the past, but 'secluded', when referring to its largely untapped tourism potential. On micro scale, the urban area is located between the Leeuw River dam in the east and Thaba Patchoa Mountain in the west. Agricultural activity prevails and the town lacks any other form of economic infrastructure, while social amenities are poorly developed. It provides no services to the surrounding area and the community utilizes Hobhouse as the service center.



**Legend**

- Towns
- Mantsopa LM
- Road Hierarchy
- Class 1
- Class 2
- Class 3
- Class 4
- Class 5
- Class 6
- Mantsopa Local Municipality

**Thabo Mofutsanyane DM**

## What is the Integrated Development Plan?

le a detailed annual

20

## Policy and Legislative Context

The Constitution of the Republic of South Africa outlines the kind of local government needed in the country. According to the Constitution (sections 152 and 153), local government is in charge of the development process in municipality, and notably is in charge of planning for the municipal area. The constitutional mandate is to relate management, budgeting and planning functions to its objectives and gives a clear indication of the intended purposes of municipal integrated development planning:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the community.

The White Paper on Local Government gives municipalities responsibility to “work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives”.

The Municipal Systems Act (Act 32 of 2000) defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation. The plan should be strategic and inclusive in nature. The plan should link, integrate and coordinate other plans, while taking development proposals into account. It should be aligned with the municipality's resources and capacity, while forming policy framework on which annual budgets are based. The Integrated Development Plan must be compatible with national and provincial development plans and planning requirements.

## Role and Purpose of the IDP

The IDP is the single and inclusive strategic planning document for the municipal area. It therefore does not only inform the municipal management; it is also supposed to guide the activities of any agency from the other spheres of government, corporate service providers, NGOs and the private sector within the municipal area. The Mantsopa Local Municipality will therefore be accountable for the objectives related to their municipal mandate while other service providers and development agencies will be responsible for rendering appropriate services in terms of the non-core functions of the municipality.

The IDP is a statutory document once published for public comment and adopted by the Council. Section 35(1) of the Municipal Systems Act, No 32 of 2000, stipulates that the IDP binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between an IDP and national or provincial legislation, in which case such legislation prevails.

It furthermore binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by-law. According to Section 36 of the same act the municipality must give effect to the IDP and conduct its affairs in a manner that is consistent with the IDP. Section 35(2) stipulates that the Spatial Development Framework (SDF) contained in an IDP prevails over a plan as defined in section 1 of the Physical Planning Act, 1991. The SDF therefore guides future land use management in the area.

## Policy Context and Planning Framework

### Constitution of the Republic (1996)

The Constitution (1996) assigns the developmental mandate to local government. This implies that municipalities must strive to achieve the objects of local government within its financial and institutional capacity, namely:

- To promote democratic and accountable government for local communities.
- To ensure that provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote a safe and healthy environment

To encourage the involvement of communities and community organizations in the matter of local government. The Constitution stipulates that all three spheres of governance are autonomous but interdependent. This therefore calls for closer collaboration between all these spheres of governance. Needless to mention, a number of national policies have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below.

### National Development Plan 2030

The South African Government, through the Presidency, has published a *National Development Plan*. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:

1. Stabilise the political- administrative interface
2. Make public service and local government careers of choice
3. Develop technical and specialist professional skills
4. Strengthen delegation, accountability and oversight
5. Improve interdepartmental coordination
6. Take proactive approach in improving national, provincial and local government relations
7. Strengthen local government
8. Clarify the governance of SOE's

Cabinet and National Assembly adopted the National Development Plan 2030 as an overarching long term strategic plan for the country to create employment, eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems, the NDP further defines a desired destination and identifies the role different sectors of society need to play in reaching that destination.

### Free State Growth and Development Strategy (FSGDS)

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The PGDS is the fundamental policy framework for the Free State Provincial

Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives.

The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation. The Strategy has identified six priority areas of intervention in the province, namely;

1. Inclusive Economic growth and sustainable job creation;
2. Education innovation and skills development
3. Improved quality of life
4. Sustainable Rural Development
5. Efficient Administration and Good Governance
6. Building social cohesion

#### **Medium Term Strategic Framework 2014 - 2019**

This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework the other plans of national, provincial and local government.

The MTSF highlights Government's support for a competitive economy, creation of decent work opportunities and encouragement of investment. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the MTSF now becomes a five year building block towards the achievement of the vision and goals of the country's long-term plan.

The 2014-2019 electoral mandates focus on the following priorities:

1. Radical economic transformation, rapid economic growth and job creation
2. Rural development, land and agrarian reform and food security
3. Ensuring access to adequate human settlements and quality basic services
4. Improving the quality of and expanding access to education and training
5. Ensuring quality health care and social security for all citizens
6. Fighting corruption and crime
7. Contributing to a better Africa and a better world
8. Social cohesion and nation building.

The Medium Term Strategic Framework 2014 – 2019 has two over-arching strategic themes;

#### **Radical Economic Transformation**

Government's programme of radical economic transformation is about placing the economy on a qualitatively different path that ensures more rapid, sustainable growth, higher investment, increased employment, reduced inequality and deracialisation of the economy. The NDP sets an annual growth target of above 5% by 2030 and emphasises measures to ensure that the benefits of growth are equitably shared.

The NDP further indicates that South Africa needs to increase its level of investment to at least 30% of GDP by 2030. This requires an economic environment that encourages business investment and rewards competitiveness, especially in sectors that can catalyse longer term growth and job creation

#### **Improving Service Delivery.**

In dealing with backlogs and the quality of services which is uneven, there is a dire need to commit to resolve these challenges in order to improve the quality and consistency of services, which requires improvements in the performance of the public service, municipalities and service providers.

Measures to improve the capacity and developmental commitment of the state should therefore receive high priority over this MTSF period. Building capacity of the state is a long-term task which requires immediate implementation. Key priorities aimed at improving the quality of service delivery include institutionalising long-term planning; forging a disciplined, people-centred and professional public service; empowering citizens to play a greater role in development; and building an ethical public service. It will also be important to improve the management of contracts in order to ensure effective relations with non-governmental and private sector service providers.

Over the MTSF period, national and provincial departments of local government will focus on improving the quality of targeted oversight and support available to municipalities. Local government is the most participatory sphere of government and measures should be put in place to ensure that communities are empowered to hold public representatives and officials accountable, including through strengthening existing forums of people's participation.

Particular attention will be given to the management of service delivery, human resource management and financial management at provincial level. Where national and provincial or local government have concurrent responsibilities, policy coordination, monitoring and support for service delivery will be strengthened and relations between spheres will be improved.

Corruption impedes service delivery, compromises development and undermines public confidence in the state. To strengthen the fight against corruption, Government will focus on limiting the scope for conflicts of interest by prohibiting public servants and public representatives from doing business with the state as well as ensuring transparency in public expenditure and contractual relations with the business sector.

Corruption is partly a symptom of a wider problem relating to weak management and operations systems, which create the space for corruption to occur, so improvement of operational management, and especially procurement systems, will be prioritised to play an important role in reducing the scope for corruption which is adversely affecting the poor.

#### Outcome 9: Responsive, accountable, effective and efficient developmental local government system

Drawing from the NDP chapter on a Capable and Developmental State, by 2030 SA will have a developmental state that is accountable, focused on citizen's priorities, and capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy. As depicted in the White Paper on Local Government, developmental local government is **"local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives"**.

In this scenario, local government is at the forefront of participatory democracy, involving citizens in meaningful deliberations regarding governance and development; is responsive to citizens' priorities, and enjoys high levels of trust and credibility amongst the public; whose employees are skilled, competent and committed to delivering quality services; is able to cost-effectively increase the quantity and quality of services and operates within a supportive and empowering intergovernmental system.

Municipalities operate in a complex environment and municipal performance is impacted at four levels: the individual, institutional, environmental and macro-socio-economic. The priority issues within each of the four levels that are negatively impacting on municipal performance are reflected in the table below:

Institutional Capacity	Enabling Environment	Macro Context
<ul style="list-style-type: none"> <li>Weak political leadership</li> <li>Technical skills gaps and lack of relevant competencies</li> <li>High staff turnover and vacancy levels</li> <li>Weak understanding of policies</li> <li>Political deployments not always competent appointments</li> <li>Lack of career progression</li> <li>Poor attitudes &amp; values of staff</li> <li>Lack of professionalism &amp; regulation thereof by professional bodies &amp; government</li> <li>Corruption at all levels with no consequences</li> <li>Unclear administrative/political interface</li> <li>Weak strategy – focus on compliance</li> <li>Weak financial management and low budget spend</li> </ul>	<ul style="list-style-type: none"> <li>Lack of central co-ordination support, information and M&amp;E</li> <li>Financial viability of municipalities</li> <li>Bulk infrastructure gaps</li> <li>Lack of clarity re decentralisation of powers and functions and role of the districts</li> <li>Role of DCOG unclear</li> <li>Lack of planning alignment amongst the 3 spheres – IDP not taken seriously by other spheres</li> <li>Local government financing system, including Equitable Share, needs to be reviewed</li> <li>Unstable political environment</li> </ul>	<ul style="list-style-type: none"> <li>Huge pressures of poverty, unemployment and inequality</li> <li>Huge service delivery backlogs</li> <li>Weak public participation</li> <li>Huge social issues, such as crime, drug abuse, gender-based violence</li> <li>Weak revenue base of municipalities with low levels of affordability</li> <li>Political dynamics, including coalitions resulting in inertia</li> <li>Pressures of in-migration and urbanisation</li> <li>Weak education system</li> </ul>

Institutional Capacity	Enabling Environment	Macro Context
<ul style="list-style-type: none"> <li>Weak council decisions, often contrary to technical advice</li> <li>Organisational instability, including review of S 57 contracts linked to political term of office</li> <li>Lack of oversight and accountability</li> <li>Lack of legal compliance or regulatory support</li> <li>Weak municipal systems</li> </ul>	<ul style="list-style-type: none"> <li>Inconsistent, incoherent and complex local government legislative environment</li> <li>Lack of customised support to municipalities, and support focused on compliance</li> </ul>	

Responding to the issues above will require a proactive approach to managing the intergovernmental system, in order to address specific weaknesses in collaboration and capacity support. National and provincial departments and entities impacting on local government will have to cooperate better and act with greater synergy in providing oversight and support to the local sphere. Moreover, provincial departments of local government will need to improve the way they monitor and support local government.

This outcome will be coordinated by the extended local government Minmec at political level and the local government Mintec at administrative level. Provincial departments of local government have a pivotal role to play in ensuring the success of the local government outcome. In particular it will be necessary for each province to contextualize the key actions and targets and establish the planning, management and administrative apparatus to ensure implementation, monitoring of delivery, and accurate reporting.

In reviewing its IDP, Mantsopa local municipality will pay necessary attention to these issues raised above, as a matter of principle and within the spirit and the epistle of the National Development Plan.

## Sustainable Developmental Goals

### Background on SDGs

Adopted by world leaders in September 2015 and implemented at the start of 2016, more than 150 countries have pledged to mobilize efforts to end all forms of poverty, fight inequalities, and tackle climate change, while ensuring that no one is left behind.

The SDGs build on the work of the Millennium Development Goals (MDGs) that were emphasized from 2000 to 2015. The new SDGs are unique in that they're broader in their scope of eradicating all forms of poverty by calling for action by all countries, rich and poor, to promote prosperity while protecting the planet. The following is the agreed upon goals:

The Sustainable Development Goals (SDGs: 17 Steps to a better world)

1. **End poverty in all its forms everywhere**
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
3. Ensure healthy lives and promote well-being for all at all ages
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
5. **Achieve gender equality and empower all women and girls**

6. Ensure availability and sustainable management of water and sanitation for all
7. Ensure access to affordable, reliable, sustainable and modern energy for all
8. **Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all**
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10. Reduce inequality within and among countries
11. Make cities and human settlements inclusive, safe, resilient and sustainable
12. Ensure sustainable consumption and production patterns
13. Take urgent action to combat climate change and its impacts
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16. **Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels**
17. Strengthen the means of implementation and revitalize the global partnership for sustainable development



## Approach to the IDP Review Process

The process adopted for the compilation of an IDP needs to encourage consultation and participation of a wide spectrum of interested and affected parties. The approach should therefore allow residents, communities, stakeholders, service providers and specialists to make a contribution to the content of the plan. Secondly, the plan should be strategic, therefore focusing on addressing priority issues, ensuring that limited resources are used effectively and efficiently and that strategic choices are made. The approach to be followed should thus allow for



this. Thirdly, the plan should be implementation orientated. This implies that the plan should be concrete and specific in terms of the outcomes and outputs to be achieved while it needs to take into consideration the inputs required to make it happen. There should therefore be a close link between planning and budgeting.

It was therefore necessary to adopt an approach that allowed for all of the above processes to culminate into the integrated planning process required for the compilation of the IDP. It was decided that the sustainable livelihoods approach is best suited for this purpose. This approach focuses on the “assets” people have, the “outcomes” they desire and the strategies they choose to achieve these outcomes. The process also reviews the influences that external institutions or vulnerabilities may have on these people’s lives.

## Rationale of Integrated Development Planning

It is a strategic tool that will enable municipalities to eliminate the fragmented planning and implementation processes of the past and bring together the different initiatives and resources together in order to do more with the least resources and increase synergy. Spisys is creating a foundation to kick off the integrated planning process as this template provides a fixed and credible structure with automated data population of the report on an ad – hoc basis. This framework would ensure that the COGTA Simplified guidelines can be effectively implemented for the category B4 Municipalities.

Other Municipalities could also utilize this template with success as this framework has been compiled to fit a comprehensive IDP Process. The focus and priority must be the poor of the poorest; where the IDP’s holistic nature forces us to be people-centered and environmentally sustainable.

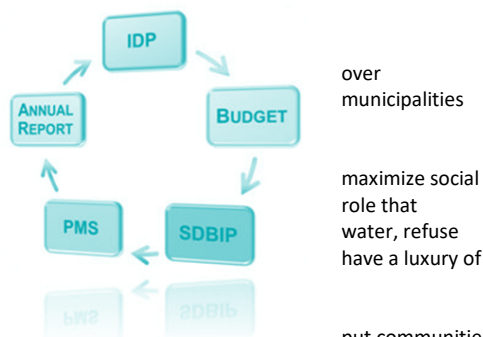
## IDP Process

The developmental role of municipalities cannot be emphasized. It is a mandate and challenge that must continuously strive for.

The developmental role calls for municipalities to development and economic growth with the traditional municipality know of provision of services such as removal and others to those rural areas which do not such due to the infrastructural backlogs.

Amid these challenges the critical role is to be able to at the center of development without undermining knowledge and wisdom. Public participation still remains the weakest link in our initiatives and once strengthened it is the link that will make our programmes sustainable.

The Integrated Development Planning (IDP) Process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key tools for Local Government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.



According to the Local Government Municipal Systems Act No. 32 of 2000, all municipalities have to undertake a process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

Section 23 of the Local Government Municipal Systems Act, No. 32 of 2000 determines that a municipality must undertake a development oriented planning in-order to ensure that it strives to achieve the objectives of local government and gives effect to its developmental duties as set out in the Constitution.

Section 25 of the Local Government Municipal Systems Act, No. 32 of 2000 stipulates that immediately after the start of its term, each municipal council must within a prescribed period; adopt a single, inclusive and strategic plan for the development of the municipality.

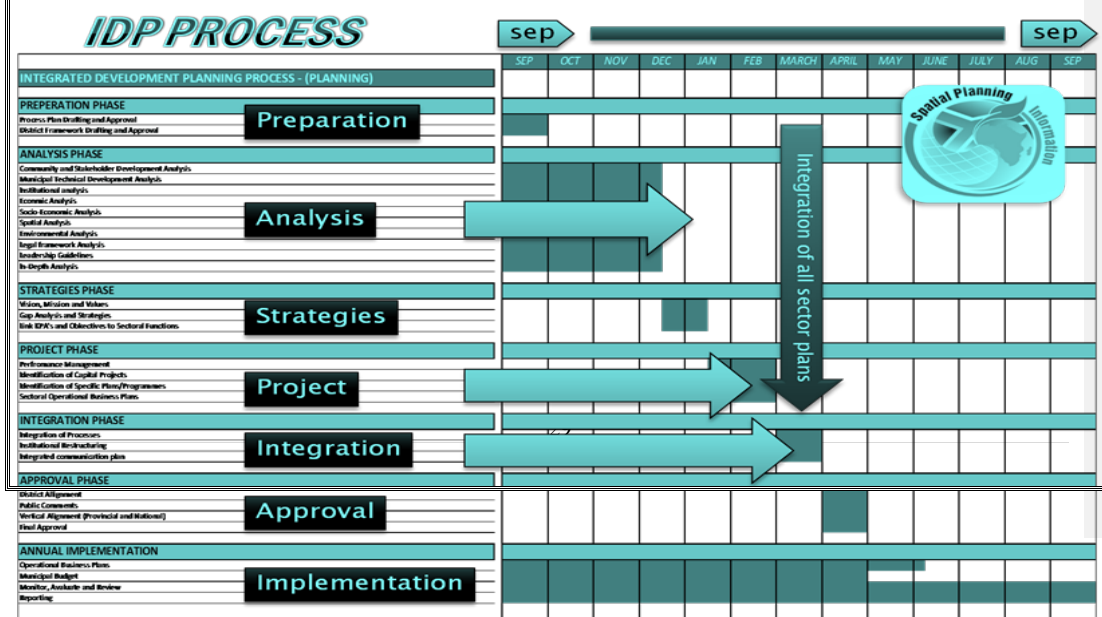
Section 25 of the Government Municipal Systems Act, No. 32 of 2000 further stipulates that the municipal must on annual basis, review the adopted integrated development plan until the new council come into power, which will then adopt its own integrated development plan.

Section 25 (3) (a) of the Government Municipal Systems Act, No. 32 of 2000 further determines that a newly elected municipal council may adopt the integrated development plan of its predecessor, but must also ensure that it complies with Section 29, which states that(1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for the local community to be consulted on its development needs and priorities; provide for the identification of all plans and planning requirements binding on the municipality in terms of provincial and national legislation; and(d) be consistent with any other matters that may be prescribed by regulation

Section 34 of the Local Municipal Systems Act No. 32 of 2000 and the Municipal Planning and Performance Management Regulations (2001), which stipulates that:

A Municipal Council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 4 I; to the extent that changing circumstances so demand; and May amend its IDP in accordance with a prescribed process.

Figure 1: IDP Process Overview



## IDP Review Process Plan

In order to ensure certain minimum quality standards of the IDP Review process, and proper co-ordination between and within spheres of government, municipalities need to prepare IDP review process plans. The preparation of a Process Plan, which is in essence the IDP Review Process set in writing, requires adoption by Council. This plan has to include the following:

A programme specifying the time frames for the different planning steps;

Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP review process; and

Cost estimates for the review process.

NB: IDP Steering Committee is chaired by the Mayor or her delegate or the committee chairperson and is composed of the Speaker and Chairperson of the IDP & Performance Committee, all Councilors, Municipal Manager and Management. The IDP Representative Forum members include all ward committee members, Community Development Workers, Sector Departments, - Thabo Mofutsanyana District Municipality, NGO'S, CBO, and Parastatals.

The above events were designed in line with the IDP methodology in terms of:

- The analysis information (including ward feedback reports) formed the basis of identifying the important development issues of Mantsopa Local Municipality
- Issues were transferred to priority tables to determine the most urgent / urgent and necessary to do
- Objectives are based on the clustering of priorities
- Each objective is supported by a number of measurements that clarifies / describes the nature of the objective
- In the interest of measurability, the measurements stipulates quantifiable baselines and targets for the next two years
- Strategies are formulated to operationalise the objectives and in turn projects are designed as the implementation component of the plan

The design of the process was influenced by the:

- Credible IDP Evaluation Framework
- 5 Year Local Government Strategic Framework
- MFMA - Treasury Regulations 13: SDBIP
- Alignment to the NDP and PGDS priorities

The influence of the above is visible in terms of the content of the IDP (analysis / objectives and project phase) as all elements are organized according to the 5 National Key Performance Areas:

1. Infrastructure and Basic Services
2. Socio-economic Development
3. Institutional Transformation
4. Good Governance and Public Participation
5. Financial viability and management

In addition, the project register incorporate ward specific outputs to support the formulation of the SDBIP, objectives are supported by baseline and targets for the purpose of PMS alignment and the checklist for the credible IDP was used during the integration phase to highlight gaps and omissions.

This document represents the strategic plan of the Municipality for the following 1 year. The content of the planning document does not represent an additional workload that should be funded over and above the current work of the municipality as the objectives and projects are aligned to the powers and functions of the municipality. It also does not only refer to capital projects but many of the projects reflect the on-going work of the municipality as it is intended.

#### **Analysis Phase**

The analysis phase concentrated on identifying and analyzing needs with the municipality. The goal of the phase was to form the foundation for further phases of the IDP.

#### **Strategy Phase**

The strategy section consisted of strategic reasoning and debate around the problems identified during the previous phase. The goals were to design objects and strategies that best addressed the problems and needs with the available resources of the municipality and support institutions. The vision and Mission of the municipality was reaffirmed through the IDP process and the Municipal Core Values were also reaffirmed during this phase.

#### **Project Phase**

The project phase consisted of the designing of projects in line with the strategies. This phase resulted in arrange of projects prioritized for three financial years. Some are funded others not.

#### **Integration Phase**

The integration phase has the goal of ensuring that the IDP priorities and projects are aligned with other existing sector plans of the municipality. The integrated plans and programmes were confirmed with all relevant sector department and stakeholders.

#### **Approval Phase**

The approval phase consisted of the preparation of the draft IDP document, obtaining final comments, inputs and tabling before the Mantsopa Local Municipality council for final approval and implementation.

## **Community and Stakeholder Priority Issues**

The following list of priority issues were identified by communities and stakeholders and represent a general trend of service delivery needs in most of the wards that were consulted.

*Table 8: Priority Issues.*

#	Community and Stakeholders Priority Issues	Wards that Identified Issues
1.	Water	Wards 8 and 9 (Excelsior) Ward 1 (Tweespruit) Ward 2 (Hobhouse) Wards 5 & 6 (Ladybrand- Thabong) All wards (Quality of the water)
2.	Sanitation	Ward 1 (Tweespruit) Ward 2 (Hobhouse)
3.	Roads and Storm Water	All wards
4.	Electricity	All wards (Area Lighting) (Ward 5 & 6 Ext 9 & 10 New settlement)
5.	Community Facilities Housing and Land	All wards

6.	Local Economic Development	All wards
7.	Waste Management	All wards (management of landfill sites)
8.	Health	Shelters at the ambulance drop off zones at the clinics in all wards. Shortage of ambulances in Tweespruit, Excelsior, Hobhouse and Thaba Patchoa
9.	Safety and security	Need for a Police Station at Manyatseng, 24 hours Police Station at Thaba Patchoa, Borwa, Mahlatswetsa and Dipelaneng
10.	Social Welfare	Social Workers in all towns, SASSA & Home Affairs Offices in all towns
11.	Environmental Management and Conservation	Maintenance and construction of Recreational parks in Borwa, Mahlatswetsa, Dipelaneng and Thaba Patchoa.

## Distribution of Roles and Responsibilities

A Municipality should establish an IDP Representative Forum representative of all stakeholders and interested parties. New role players are continuously added to the list in the IDP Process. The main roles and responsibilities each of the role players are set out below.



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Table 9: Roles and responsibilities-Internal.

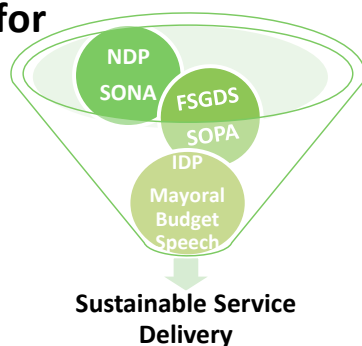
Role Player	Roles And Responsibilities
<b>Council</b>	Final decision making Approval of the reviewed IDP documentation Approve Budget for IDP Implementation
<b>Ward Committee</b>	Linking the IDP process with their constituencies Organising public participation Ensure input from grass roots level Support and Monitor IDP Implementation
<b>Portfolio Committee (Economic Dev. and Planning)</b>	Political over-sight of the IDP Process and recommendations to the Exco/Mayor Draft IDP documentation for Exco/Mayor
<b>Mayor/ Executive Committee</b>	Decide on the IDP Process Plan. Be responsible for the overall management, coordination and monitoring of the process and drafting of the IDP documentation, or delegate this function
<b>Municipal Manager</b>	Accountable for all IDP related administrative processes Implement the IDP as approved by Council. Monitor and account for implementation. Overall Management and co-ordination Carrying the administrative responsibility for development of the plan
<b>IDP Manager (Delegated by Municipal Manager)</b>	Day-to-day management of the process Responsible for (Draft)development of the plan Administrative support to portfolio committee
<b>IDP Co-ordinator</b>	Responsible to IDP Manager for day-to-day administration Data Capturing
<b>IDP Steering Committee</b>	Assist and support the Municipal Manager/IDP Manager and Representative Forum. Make relevant line function inputs into the various stages of the IDP Information "GAP" identification Oversee the alignment of the planning process internally with those of the local municipality areas. Consisting of the Managers and councillors, responsible for monitoring and development of the plan
<b>IDP Representative Forum</b>	Consisting of all stakeholders Responsible for monitoring development of the plan

Role Player	Roles And Responsibilities
	Debate contentious issues (Prioritization)

Table 10: Roles and responsibilities-External.

Role Player	Roles And Responsibilities
<b>Mantsopa Local Municipality</b>	Process Plan Adopt IDP Implement IDP Monitoring and Evaluation Process Monitoring of Process through IDP Manager
<b>District Mayoral Forum</b>	Political Support Coordinate District Based Priorities
<b>Department Of Cooperative Governance And Traditional Affairs</b>	Monitor alignment with sector departments and district Support and Guide IDP Process Comment on IDP Approval Support IDP Implementation
<b>Office Of The Premier (PCF)</b>	Ensure that departmental plans are in line with IDP of local municipality Ensure IDP is aligned with PGDS Monitor performance Investigate issues of non-performance and political support at provincial level
<b>Sector Departments</b>	Contribute knowledge and relevant information – Alignment/integration Adjust budgets according to local IDP priorities Contribute sector expertise and technical knowledge Provincial management systems and co-ordination

## Mechanisms for Alignment



In line with Chapter 3, section 40 of the Constitution of the Republic 1996, spheres of government are distinct but inter-dependent and interrelated. Each of the spheres has a legislative authority to develop its own plans for development but will observe the inter-connection which prevails among spheres of government through promotion of inter-governmental relations and co-operative governance.

Chapter 5, section 24 (1) of Local Government Municipal Systems Act of 2000, provides that a planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected

municipalities and other organs of the state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

### **National Linkages**

Section 154 of the Constitution provides for a peremptory support and strengthening of the capacity of municipalities by both national and provincial governments to manage their own affairs, to exercise their powers and to perform their functions. The national sphere should therefore provide a framework and support for the preparation of the Sector Plans, and funding where required.

This will contribute to the creation of a normative framework and consistency between municipalities. The national sphere should also co-ordinate and prioritizes programmes and budgets between sectors and the national sphere in line with the framework and Simplified Guidelines.

Extensive consultation through established protocols between spheres of government must be explored to ensure inclusive planning and equitable distribution of resources to support and implement developmental plans. National departments of government and other organs of the state shall participate through all available processes during the IDP process of the municipality.

### **Provincial Level**

As with the National Government, Provincial Government should prepare Sectoral Guidelines and funding for the preparation of these plans. The preparation of the Sector plans and programmes and district programmes also need to be coordinated and aligned.

Section 26 of Local Government Municipal Systems Act 2000, dictates that a municipal council's developmental strategies must be aligned with any national and provincial sectoral plans and other planning requirements. Provincial departments of government and other organs of the state in the province shall participate through all available processes during the IDP process of the municipality.

### **District Municipality**

A district municipality and local municipalities within its area of jurisdiction must adopt a framework for integrated development planning, this framework must at least identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities as well as identifying matters to be included in the integrated development plans of the district municipality and local municipalities that requires an alignment.

A District Municipality will through an agreed framework plan co-ordinate all planning activities during the review process. Through the IDP Manager, the District Municipality will also organize district level alignment meetings between all the municipalities and as well as between municipalities and service providers.

### **Local Municipalities**

Local municipalities will participate in all district-level alignment events and specific alignment meetings, but will also attempt to draw individual service providers into the local planning processes. The local municipalities will also contribute strategies in addressing district-level issues during the alignment meetings as per agreed framework.

A local municipality must also draft its integrated development plan taking into cognizance the integrated development processes of, and proposals submitted to it by the district municipality. Municipality shall submit to both provincial government and district municipality an approved IDP process plan for support and participation.

#### **Integrated Spatial Management System (SPISYS)**

SPISYS will support both the district and the local municipality to ensure that proper alignment takes place through facilitation and guidance where required. The system has been developed to provide an Integrated sharing platform for information and spatial data required to do spatial planning in the Province and could be utilized to assist as a mechanism as follow:

- Spatial alignment of different Sector Plans to represent the location, uses and rights of all projects
- To identify suitable locations and preferred positions of new projects by following a scientific approach towards sustainable development
- Making informed decisions to guide political decision makers
- Ease of reference to all documents required in a single environment to guide decision making
- Having the latest data and information at your fingertips to assist decision makers with paving the way forward.

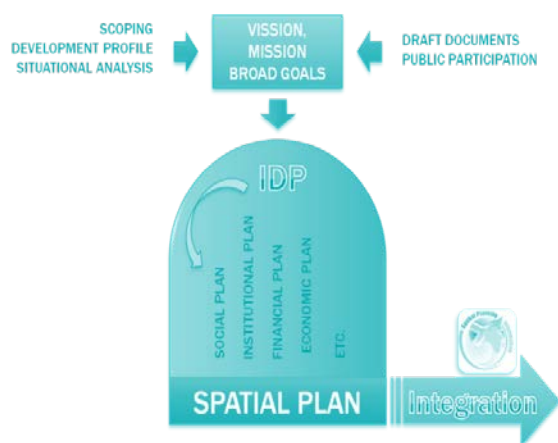




## Core Components of the IDP Preparation

The 'core elements' of the IDP correspond to the core functions of municipalities as outlined in the Municipal Structures Act and other legislation, the Department of Provincial and Local Government's IDP Guide Pack III and VI, as well as critical elements that have arisen from the preparation of the IDP's over the past years.

Figure 2 Components of the IDP



**The core components of the IDP process are grouped as follows:**

- Status of the implementation process of the previous IDP (Full term performance report).
- Nine IDP Components as per the Municipal Structures Act (MSA):
- *the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;*
- *an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
- *the council's development priorities for its elected term, including its local economic development aims and its internal transformation needs;*
- *the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
- *spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
- *the council's operational strategies;*
- *applicable disaster management plans;*
- *a financial plan, which must include a budget projection for at least the next three years; and*
- *The key performance indicators and performance targets determined in terms of Section 41 of the Municipal Systems Act.*

## SECTION B: LEGAL REQUIREMENTS

### Background of the IDP

Integrated Development Planning is a central process that has **process** to ensure the residents of the municipal area are ultimately basic services that are provided by the municipality. The Integrated is further seen as a consolidated process that provides a framework future development in a municipality. In this regard, all other must be aligned to the IDP and they must ultimately become IDP.



become a **driving** the recipients of Development Plan for the planning of municipal plans annexures to the

The development of Municipal Integrated Development Plans is not just for the purposes of meeting the requirements of the law, but Integrated Development plays a very crucial part in the development of the municipal area. It should be emphasized that municipalities must develop realistic and/or credible Integrated Development Plans, in order to meet the country's development objectives. According to COGTA, the following constitute the Credible IDP:

- **Consciousness** by a municipality of its constitutional and policy mandate for developmental local government.
- **Awareness** by a municipality of its **role and place** in the regional provincial and national context and economy
- **Awareness** by a municipality of its **own intrinsic characteristics and criteria for success**.
- **Comprehensive description** of the area – the environment and its spatial characteristics.
- A **clear strategy**, based on local developmental needs.
- **Insights into the trade-offs and commitments** that are being made with regard to economic choices, establishment of Sustainable Human Settlements, integrated service delivery etc.
- The **key deliverables** for the next 5 years.
- Clear **measurable budget and implementation plans** aligned to the Service Delivery and Budget Implementation Plan.
- A **monitoring system** (Organizational Performance Management Systems and Spisys).
- Determines **capacity of municipality**.
- Communication, **participatory and decision-making** mechanisms.
- The degree of **intergovernmental action** and **alignment** to government wide priorities.

## Legal Overview for Integrated Development Planning

The transformation of Local Government in South Africa has brought about drastic changes in the nature, powers and functions of municipalities. This transformation has placed an emphasis on developmental role of the municipalities, and hence, developmental local government. The notion of developmental local government commits the municipalities to work with the communities in ensuring that they together find sustainable ways of improving the quality of lives of the communities.

Section 23 of the Local Government Municipal Systems Act No. 32 of 2000, which determines that all municipalities must undertake a development oriented planning, in order to ensure that they strive to achieve the objects of local government, further enhances the concept of developmental local government. It is through this development oriented planning that the developmental local government can be realized.

The development oriented planning that is referred to above, is the integrated development planning, which is a process through which the municipalities prepare strategic development plans which extends for a five-year period. The ultimate product of this planning process is the Integrated Development Plan. An Integrated Development Plan (IDP) is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision-making processes in a Municipality.

According to the Local Government Municipal Systems Act No. 32 of 2000, all municipalities have to undertake a process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level. Section 23 of the Local Government Municipal Systems Act, No. 32 of 2000 determines that a municipality must undertake a development oriented planning in-order to ensure that it strives to achieve the objectives of local government and gives effect to its developmental duties as set out in the Constitution.

Section 25 of the Local Government Municipal Systems Act, No. 32 of 2000 stipulates that immediately after the start of its term, each municipal council must within a prescribed period; adopt a single, inclusive and strategic plan for the development of the municipality. Section 25 of the Government Municipal Systems Act, No. 32 of 2000 further stipulates that the municipality must on annual basis, review the adopted integrated development plan until the new council come into power, which will then adopt its own integrated development plan.

Section 25 (3) (a) of the Government Municipal Systems Act, No. 32 of 2000 further determines that a newly elected municipal council may adopt the integrated development plan of its predecessor, but must also ensure that it complies with Section 29, which states that –

*(The process followed by a municipality to draft its integrated development plan, must allow for the local community to be consulted on its development needs and priorities; · provide for the identification of all plans and planning requirements binding on the municipality in terms of provincial and national legislation; and, be consistent with any other matters that may be prescribed by regulation 9.)*

The integrated development planning process necessitates the coming together of all relevant stakeholders, with an aim of:

- Identifying its key development priorities;
- Formulating a clear vision, mission and values;
- Formulating appropriate strategies;
- Developing the appropriate organizational structure and systems to realize the vision and mission; and

- Aligning resources with the development priorities

The Municipal Systems Act further compels the municipalities to draw up an Integrated Development Plan as a singular, inclusive and strategic development plan that is aligned with the strategic development plans of the surrounding municipalities and other spheres of government. In this regard, a Municipality shall endeavor to align its strategic development plan to that of the neighboring Municipalities surrounding a Municipality. A Municipal IDP shall by all means be made of the following components as required by Municipal Systems Act of 2000:

- A **vision** of the long term development of the municipality;
- An **assessment of the existing level of development** in the municipal area which must include an identification of the need for basic municipal services;
- The municipal **development priorities and objectives** for its elected term;
- The municipal **development strategies** which **must be aligned** with national and/or provincial sectoral plans and planning requirements;
- A **spatial development framework** which must include the provision of basic guidelines for a land use management system;
- The municipal **operational strategies**;
- A municipal **disaster management plan**;
- A municipal **financial plan**, which must include a budget projection for at least the next three years; and
- The key **performance indicators** and **performance targets**

The Municipal Planning and Performance Management Regulations of 2001, further set out the following requirements for the Integrated Development Plan:

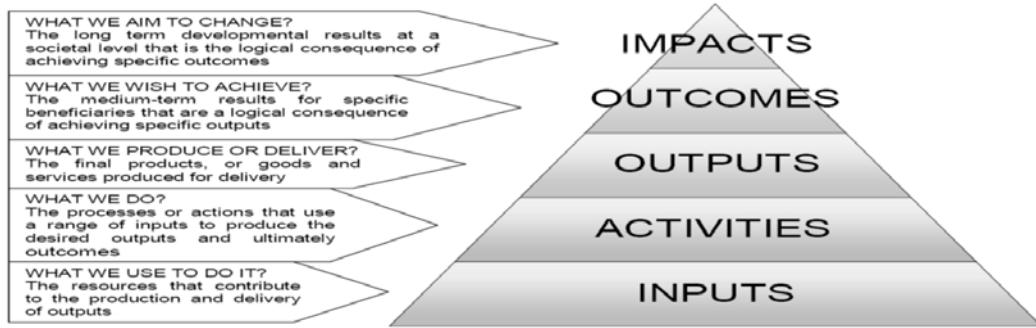
- An **institutional framework** for the implementation of the Integrated Development Plan and to address municipality's internal transformation
- **Investment opportunities** that should be clarified;
- **Development initiatives** including infrastructure, physical, social and institutional development; and
- **All known projects, plans and programmes** to be implemented within the municipality by any organ of state. Alignment Reports generated through Spisys are shown in the Spatial Development framework (SDF) section of this IDP.

The Municipal Finance Management Act (MFMA) of 2003 further provides for a total alignment between the municipal annual budget and the Integrated Development Plan. To ensure this, a Municipality should develop a single process to develop and review its annual budget and the integrated development plan.

The Municipal Finance Management Act (MFMA) of 2003 further provides for the development of the Service Delivery and Budget Implementation Plan (SDBIP), which is a detailed plan that gives direction as to how the service delivery and annual budget should be implemented. SDBIP includes monthly revenue and expenditure projections, quarterly service delivery targets as well as performance indicators.

**Figure 3: Outcome Based Approach**

The Outcomes-based approach can best be illustrated as follows :



## National Development Plan 2030

The South African Government, through the Ministry of Planning in the Presidency, developed a National Development Plan 2030. Cabinet and National Assembly adopted the National Development Plan 2030 as an overarching long term strategic plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems, the NDP further defines a desired destination and identifies the role different sectors of society need to play in reaching that destination.

The National Development Plan 2030 implore to all spheres of government, organs of state, state owned companies, various socio-economic sectors and the broader society to strive for integration and alignment towards realization of a common national dream which in essence necessitate an alignment of all developmental plans at all levels of government with the National Development Plan.

The Plan has the target of developing people's capabilities to be able to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

- Creating jobs and improving livelihoods
- Expanding infrastructure
- Transition to a low-carbon economy
- Transforming urban and rural spaces
- Improving education and training
- Providing quality health care
- Fighting corruption and enhancing accountability
- Transforming society and uniting the nation



The National Development Plan 2030 further implore to all spheres of government, organs of state, state owned companies, various socio-economic sectors and the broader society to strive for integration and alignment towards realization of a common national dream. The IDP review process took into cognisance the adoption of the

National Development Plan 2030 by both Cabinet and National Assembly, which necessitates an alignment of all developmental plans at all levels of government with the NDP.

Planning processes carried out by government departments, local government and other government entities will have a vital role to play in bringing the vision and proposals contained in the NDP to life. NDP proposals were incorporated into the existing activities of departments and broken down into the medium and short-term plans of government at national and provincial level hence it is important that also at municipal level alignment be found, because NDP provides the golden thread that brings coherence and consistency to these different developmental plans. The following are the drivers of the National Development Plan 2030 which the municipal IDP will be anchored upon:

Economy and Employment	Inclusive Rural Economy
Economic Infrastructure	Transition to Low-Carbon Economy
Human Settlements	Education Training and Innovation
Health Care for All	Social Protection
Building Safer Communities	Building a Capable State
Fighting Corruption and Enhancing Accountability	Transforming Society and Building the Country
South Africa in the Region and the World	

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are also expected to respond to these developmental imperatives when reviewing their Integrated Development Plan annually.

- Youthful population presents opportunities to boost economic growth, employment and reduce poverty;
- Strengthen youth service programmes – community based programmes to offer young people life skills training, entrepreneurship training;
- Increase employment from 13 million in 2010 to 24 million in 2030;
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
- Establish effective, safe and affordable public transport;
- Produce sufficient energy to support industry at competitive prices;
- Ensure that all South African have access to clean running water in their homes;
- Make high-speed broadband internet universally accessible at competitive prices;
- Ensure household food and nutrition security;
- Realise a developmental, capable and ethical state that treats citizens with dignity;
- Ensure that all people live safely, with an independent and fair criminal justice system;
- Broaden social cohesion and unity while addressing the inequities of the past;
- Public infrastructure investment focussing on transport, energy and water;
- Ensure environmental sustainability
- Professionalise the public service, strengthen accountability, improve co-ordination and prosecute corruption;
- Reduce the cost of living for low-income and working class households – (**cost of food, commuter transport and housing should be reduced**);
- Invest in new infrastructure in areas affecting the poor (**food value chain, public transport**);
- Prioritise infrastructure investment in – upgrading informal settlements, public transport, establishing municipal fibre optic network
- Ensure spatial transformation by 2030 – **increased urban densities, reliable public transport,**

- Protect the natural environment in all respects, leaving subsequent generations with a least an endowment of at least an equal value;
- Reduce greenhouse gas emissions and improve energy efficiency;
- Review the allocation of powers and functions (Schedules 4& 5 of the Constitution) – housing, water, sanitation, electricity and public transport
- Fight corruption at three fronts – deterrence, prevention and education.

## The Free State Growth and Development Strategies

In its endeavour to harmonise planning across the three spheres of government, the national government mandated the national Department of Provincial and Local Government to develop a planning tool that would align the processes at national and local government spheres, that is the National Spatial Development Framework as well as the Integrated Development Plans respectively. The process gave rise to the development of the Growth and Development Strategy at the provincial government level

The overarching goal of the Free State Growth and Development Strategy (FSGDS) is to align the provincial and national policies and programmes and to guide development in terms of effective and efficient management and governance to achieve growth and development. The strategy is a living document that uses the latest business planning and evaluation tools in order to maximise the effect of all spending. A consultative process was embarked on through which social partners, i.e. organised business, organised labour, SMMEs, and youth organisations provided valuable inputs which culminated in the FSGDS that is truly a product of all the people of the province

Serving the people of the province by working effectively with stakeholders through:

1. Economic Growth, Development and Employment
2. Justice and Crime Prevention
3. Social and Human Development
4. Efficient Governance and Administration

Mantsopa Local Municipality shall take these national issues into account when planning and reviewing development plans and strategies for the next five years.







## SECTION C: DEMOGRAPHIC PROFILE

### Demographic Analysis of Mantsopa Local Municipality

Table 1: Demographic Analysis of Mantsopa Local Municipality

DEMOGRAPHIC INDICATORS	1996	2001	2011	2016
<b>POPULATION SIZE</b>				
Total Population	50 085	55 339	51 056	53 056
<b>POPULATION DISTRIBUTION</b>				
Formal Dwellings (%)	59%	68.40%	81.7%	83.7%
Rural Areas	21 405	12 329	15 057	-
<b>POPULATION COMPOSITION</b>				
% Young (0-14)	34.50%	35.90%	34.80%	-
% Working Age (15-64)	23.20%	26%	25.90%	-
% Elderly (65+)	5.20%	5.60%	5.40%	-
<b>POPULATION GROUPS</b>				
Black African	43 084	48 878	45 725	47 311
Coloured	2 233	2 472	2 006	1 760
White	4 345	3 761	3 366	4 010
Indian/Asian	183	227	296	444
<b>HOUSEHOLDS AND SERVICES</b>				
Average number of rooms			4	-
Average household size	11 577	13 773	15 170	16 951
Access to piped water (%)	37.80%	73.80%	24.40%	95.5%
Access to electricity ((%)	69.70%	74.90%	90.90%	91.0%
Access to Sanitation (%)	36.80%	34.50%	67.50%	87.7%
Tenure Status (%)			29.70%	-
<b>EDUCATIONAL STATUS</b>				
Attending Educational Institution			14 456	-
No schooling			2 541	-
Primary enrollment rate			15 724	-
Secondary enrollment rate			21 625	-
% completed matric			2.60%	-
% completed higher education			4.80%	-
<b>EMPLOYMENT STATUS</b>				
Unemployment rate (%)	30%	35.51%	29.20%	-
Employment rate (%)	70%	64.49%	23.10%	-
<b>INCOME STATUS</b>				
Average household income			R19601-38200	-
Indigent households (below R3000)			1 426	-

# Population

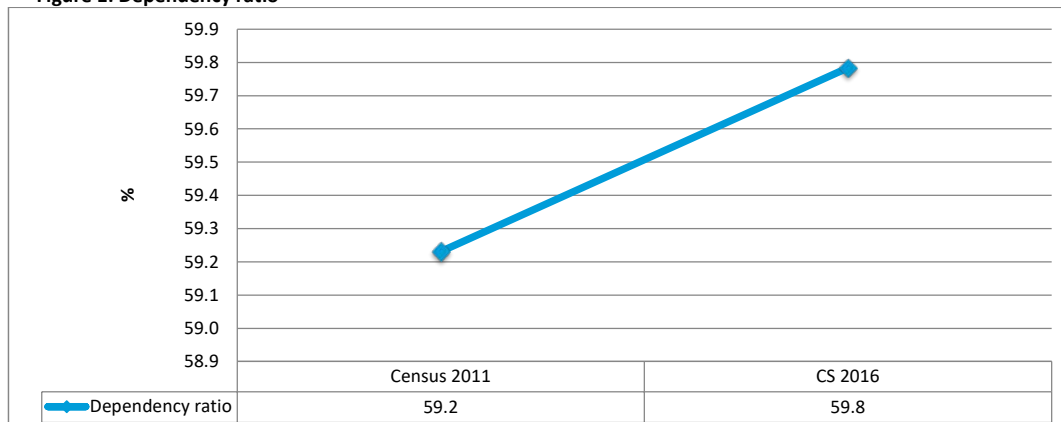
**Table 2: Distribution of total population by functional age groups**

	Age groups				Total	Dependency ratio
	0 - 14 (Children)	15 - 34 (Youth)	35 - 64 (Adult)	65 + (Elderly)		
Census 2011	16 216	18 146	13 918	2 776	51 056	59.2
CS 2016	16 048	21 301	12 198	3 979	53 525	59.8
Population intercensal growth (2011 - 2016)	-168	3 155	-1 720	1 203	2 469	

Data source: Stats SA, Census 2011 and Community Survey 2016

Table 1 above indicates that the population of Mantsopa local municipality has increased between 2011 and 2016 with intercensal growth of 2469. In all age groups, the population has increased between the years except for children (0 – 14 years) which declined by intercensal growth of 168. The dependency ratio of Mantsopa local municipality has slightly increased from 59.2% in Census 2011 to 59.8% in 2016. Refer to figure 1 below as well.

**Figure 1: Dependency ratio**



Data source: Stats SA, Census 2011 and Community Survey 2016

## Age Profile

According to census 1996, 34.5% of the total population was 19 years and younger and 70.0% of the total population was economic active (between 15 – 65 years). These figures could have changed due to migration and the impact of HIV/AIDS but it still gives a good overview of the age composition of the population. The table below gives a breakdown of the age profile per geographical area.

Table3: Age profile per ward.

#=there was no ward 9 before 2001. Ward 9 was only established after Census 2001

AGE DISTRIBUTION												
	1996				2001				2011			
	0-14	15-34	35-64	65+	0-14	15-34	35-64	65+	0-14	15-34	35-64	65+
Ward 1	1612	1785	1095	340	1350	1542	1140	324	1987	2142	1877	342
Ward 2	2235	1825	1331	377	2622	2136	1830	486	1823	2012	1653	335
Ward 3	2107	2415	1215	222	2469	2820	1707	309	1650	2198	1542	367
Ward 4	2004	1899	1795	323	1746	2001	1878	336	2505	2781	1831	325
Ward 5	1982	2563	1751	420	2886	3369	2319	576	1713	2048	1384	223
Ward 6	1415	1671	944	186	1581	1776	1131	180	1603	1859	1082	185
Ward 7	2555	1926	1577	278	2481	2556	2055	342	1460	1631	1796	370
Ward 8	3301	3627	1983	479	2859	3375	2328	537	1925	1734	1474	349
Ward 9	#	#	#	#	#	#	#	#	1550	1742	1278	269
Total	17 211	17 711	11 691	2 625	17 994	19 575	14 388	3 090	16 216	18 147	13 917	2 765

Source: Census Statistics (2011)

## Gender Profile

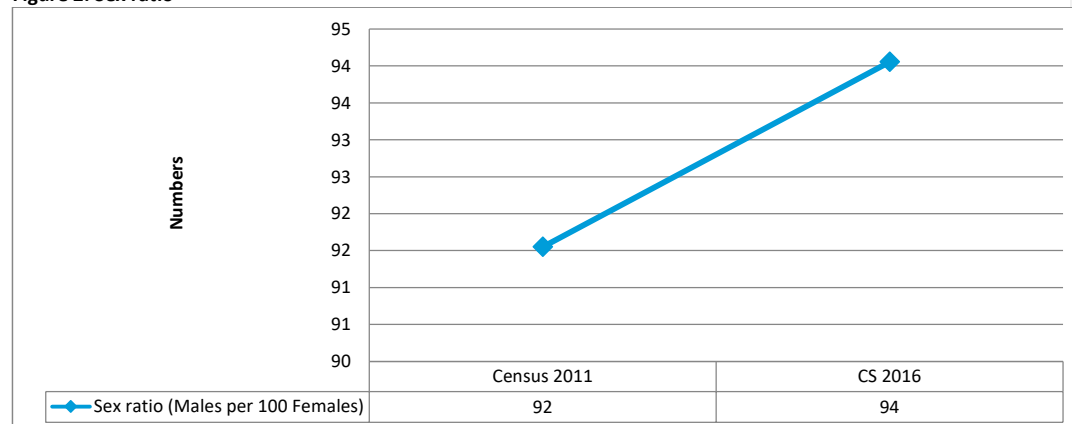
Table 4: Distribution of total population by gender

	Gender		Total	Sex ratio (Males per 100 Females)
	Male	Female		
Census 2011	24 402	26 654	51 056	92
CS 2016	25 943	27 583	53 525	94

Data source: Stats SA, Census 2011 and Community Survey 2016

Table 4 above indicates the distribution of total population in Mantsopa local municipality by gender as well the sex ratio for Census 2011 and CS 2016. The males population has increased from 24 402 in 2011 to 25 943 in 2016 and as for females, it has increased 26 654 in 2011 to 27 583 in 2016. In both 2011 and 2016, the number of males was found to be less than those of females as the sex ratios were 92 and 94 in both 2011 and 2016 respectively. See figure 2 below on sex ratio.

**Figure 2: Sex ratio**



Data source: Stats SA, Census 2011 and Community Survey 2016

## Ethnic Profile

**Table 5: Distribution of total population by population group and gender**

Population group	Census 2011			CS 2016		
	Male	Female	Total	Male	Female	Total
Black African	21 413	23 713	45 125	22 937	24 374	47 311
Coloured	991	1 016	2 007	865	895	1 760
Indian or Asian	169	128	297	326	119	444
White	1 668	1 699	3 367	1 816	2 194	4 010
Other	162	98	260			
<b>Total</b>	<b>24 402</b>	<b>26 654</b>	<b>51 056</b>	<b>25 943</b>	<b>27 583</b>	<b>53 525</b>

Data sources: Stats SA, Census 2011 and Community Survey 2016

Table 3 above shows the distribution of municipal total population by population group and gender. The dominant population group was Black Africans with 88% for both Census 2011 and Community Survey 2016 followed by White with 7% and 8% respectively. Indian/Asian population contributed the least to the total municipal population for both Census 2011 and Community Survey 2016 0.6% and 0.8% respectively.

## Human and Social Development

### **Human development index**

It is extremely difficult to determine the level of human development of the municipal area due to a lack of accurate and recent information. The only information that is readily available is census data that does not reflect the human and social development status of a community.

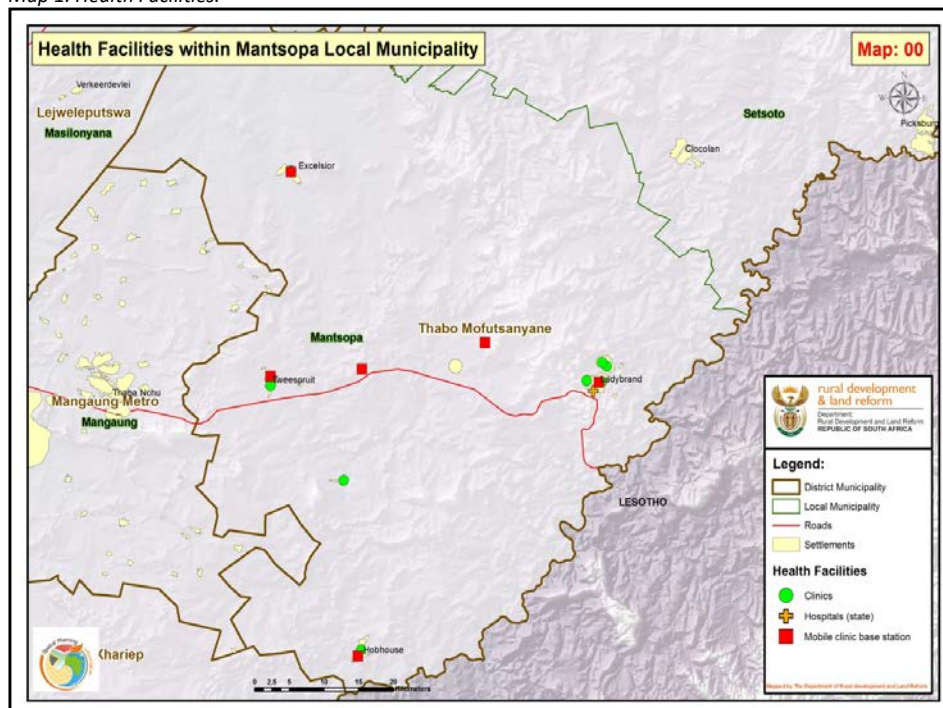
### **Health Status**

General statistics on the health status of the community is limited. However, a good indication is obtained from the statistics provided by the Department of Health about the current health status of people living in Mantsopa.

1318 new diarrhea cases were reported during 2014 in Mantsopa. The incidence rate is 104.6 per 1000 of the population (Free State Provincial Government (FSPG): Department of Health, 2014).

The Provincial Department of Health (2014) also revealed that 8 297 new STI cases were reported in 2014 which represents 70.6 incidences. A 145 TB case findings were reported in 2000 with an incidence rate of 8.3%, a Teenage pregnancies have decreased from 321 to 118 since 2000 (FSPG: Department of Health, 2011).

Map 1: Health Facilities.



Map 2: Schools in Mantsopa.

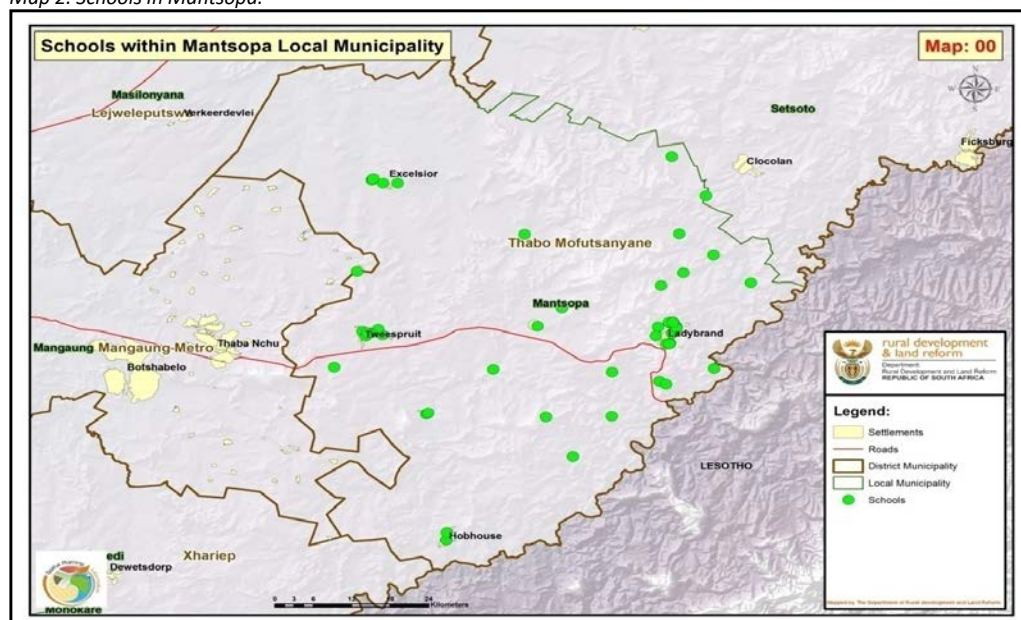


Table: 6 Distribution of employed population in Mantsopa local municipality by age groups and type of sector per ward

Age group and ward	Type of sector		
	In the formal sector	In the informal sector	Private household
<b>35 - 64 (Adults)</b>			
Ward 1	580	105	69
Ward 2	345	154	146
Ward 3	453	86	233
Ward 4	520	185	79
Ward 5	414	78	168
Ward 6	209	80	69
Ward 7	735	206	185
Ward 8	442	88	71
Ward 9	291	105	106
<b>Mantsopa</b>	<b>3 989</b>	<b>1 086</b>	<b>1 127</b>
<b>15 - 34 (Youth)</b>			
Ward 1	520	74	31
Ward 2	300	97	102
Ward 3	495	126	218
Ward 4	480	188	43
Ward 5	356	103	64
Ward 6	255	107	36
Ward 7	444	169	119
Ward 8	299	61	26

Age group and ward	Type of sector		
	In the formal sector	In the informal sector	Private household
Ward 9	296	108	73
<b>Mantsopa</b>	<b>3 445</b>	<b>1 033</b>	<b>712</b>
<b>15 - 64 Years</b>			
Ward 1	1 100	178	100
Ward 2	645	251	248
Ward 3	948	212	451
Ward 4	1 000	373	122
Ward 5	770	181	232
Ward 6	464	187	105
Ward 7	1 179	374	304
Ward 8	741	149	97
Ward 9	587	213	180
<b>Mantsopa</b>	<b>7 434</b>	<b>2 119</b>	<b>1 839</b>

Data source: Stats SA, Census 2011

Table 6 above indicates the distribution of employed population aged between 15 and 64 years in Mantsopa local municipality by type of sector per ward. The overall municipal employed people were found to be in formal sector with 7 434 employed people. The informal sector was found to be more than that of private households with 2 119 employed people.

**Table 7: Distribution of employment status and unemployment rate by age groups per ward in Mantsopa local municipality**

Age group and ward	Employment status			Unemployment rate
	Employed	Unemployed	Not economically active	
35 - 64 (Adults)				
Ward 1	761	214	902	21.9
Ward 2	666	104	882	13.5
Ward 3	804	193	544	19.4
Ward 4	870	305	657	26.0
Ward 5	664	161	559	19.5
Ward 6	389	179	515	31.5
Ward 7	1169	84	545	6.7
Ward 8	617	217	638	26.0
Ward 9	505	99	673	16.4
Mantsopa	6 447	1 556	5 915	19.4
15 - 34 (Youth)				
Ward 1	637	434	1071	40.5
Ward 2	507	166	1338	24.7
Ward 3	866	370	962	29.9
Ward 4	777	677	1326	46.6
Ward 5	527	385	1136	42.2
Ward 6	441	434	983	49.6
Ward 7	761	181	692	19.2
Ward 8	392	439	904	52.8
Ward 9	484	246	1012	33.7
Mantsopa	5 391	3 332	9 423	38.2
15 - 64 Years				
Ward 1	1 399	648	1 973	31.7
Ward 2	1 173	270	2 220	18.7
Ward 3	1 671	562	1 506	25.2
Ward 4	1 648	982	1 983	37.3
Ward 5	1 191	546	1 695	31.4
Ward 6	830	613	1498	42.5

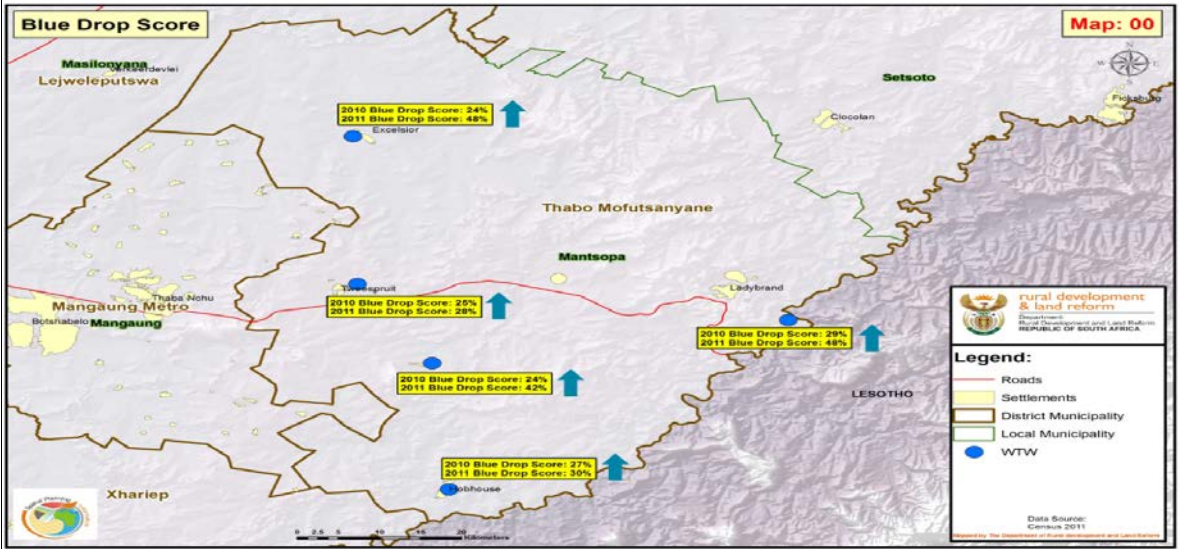


Ward 7	1 929	265	1 237	12.1
Ward 8	1 009	657	1 542	39.4
Ward 9	989	344	1 685	25.8
<b>Mantsopa</b>	<b>11 838</b>	<b>4 888</b>	<b>15 338</b>	<b>29.2</b>

Data source: Stats SA, Census 2011

Table 7 above indicates the distribution of unemployment status as well as unemployment rate of population aged between 15 and 64 years in Mantsopa local municipality per ward in 2011. The overall municipal unemployment rate it was found to be 29.2%. The ward with the highest unemployment rate was Ward 6 with 42.5%.

According to Map below the Blue Drop Status van improved for all the towns in Mantsopa Local Municipality. A summary of the outcome is seen below the map.  
**Map 3: Blue Drop Score**



Source: Free State DWA (2011 Water Sector Development Plan)

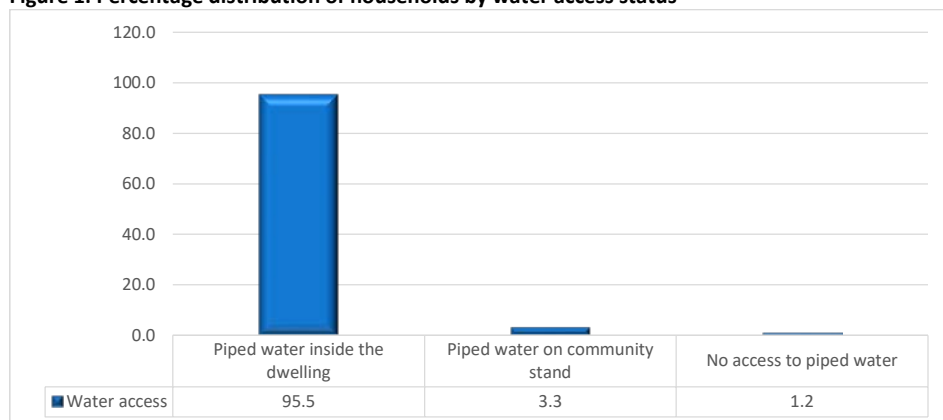
SECTION D: STATUS QUO ANALYSIS

Key Statistics – Census 2011

Total population	51,056
Young (0-14)	31,8%
Working Age (15-64)	62,8%
Elderly (65+)	5,4%
Dependency ratio	59,2
Sex rati	91,6
Growth rate	-0,81% (2001-2011)
Population density	12 persons/km2
Unemployment rate	29,2%
Youth unemployment rate	38,2%
No schooling aged 20+	5,7%
Higher education aged 20+	8,6%
Matric aged 20+	22,9%
Number of households	15,170
Number of Agricultural households	3,934
Average household size	3,3
Female headed households	43,2%
Formal dwellings	81,8%
Housing owned/paying off	56,2%
Flush toilet connected to sewerage	67,5%
Weekly refuse removal	78,2%
Piped water inside dwelling	33,2%
Electricity for lighting	91%

# Water and Sanitation

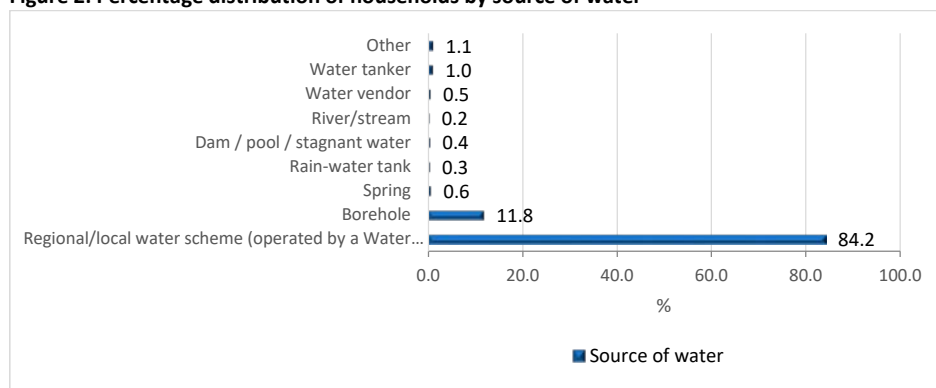
**Figure 1: Percentage distribution of households by water access status**



Data source: Stats SA, Census 2011

Figure 1 above indicates the percentage distribution of households in Mantsopa local municipality by water access status wherein 95.5% of households had access to piped water inside dwellings/yards whereas 1.2% of households had no access to piped water at all.

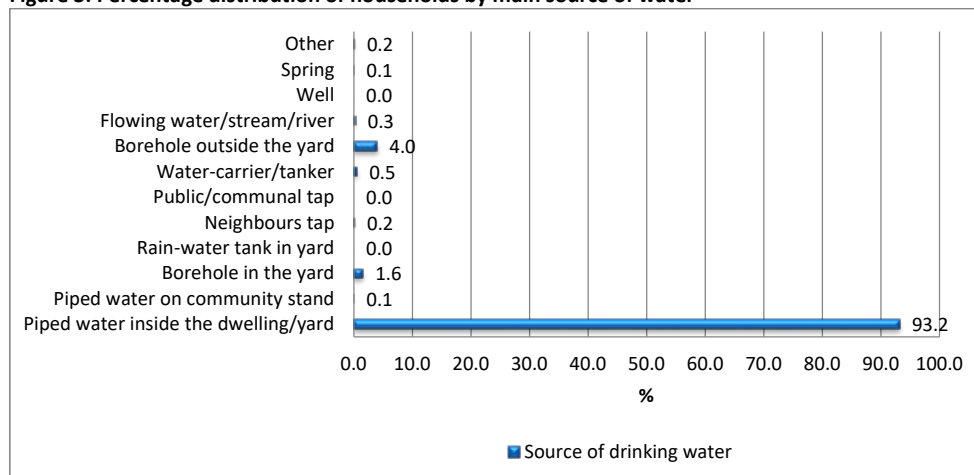
**Figure 2: Percentage distribution of households by source of water**



Data source: Stats SA, Census 2011

Figure 2 above indicates the source of water wherein households in Mantsopa local municipality get water from and 84.2% of households source their water from regional/local water scheme and 0.2% of households sources water from rivers/streams.

**Figure 3: Percentage distribution of households by main source of water**

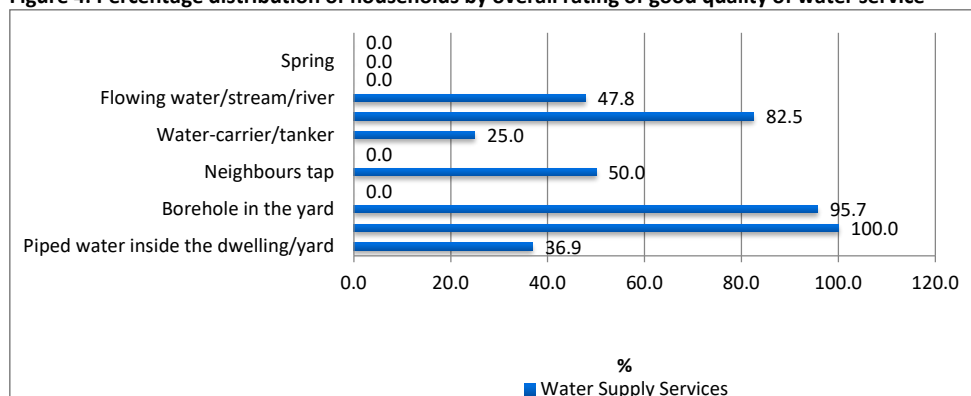


Data source: Stats SA, Community Survey 2016

**Note:** Source of water as well as water access was not derived the same for both Census 2011 and CS 2016

Figure 3 above indicates percentage distribution of households by main source of water wherein 93.2% of households in Mantsopa local municipality has access to piped water and 4.0% of household access water from boreholes outside the yard. None of households accesses water from wells, public/communal tap or rain-water tanks in yards.

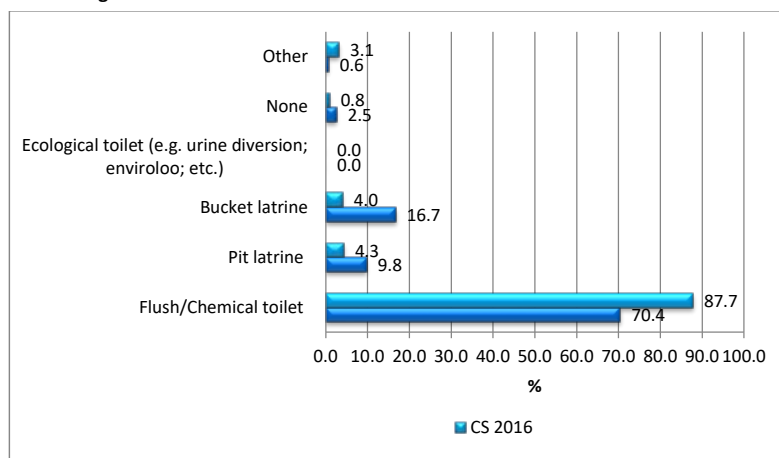
**Figure 4: Percentage distribution of households by overall rating of good quality of water service**



Data source: Stats SA, Community Survey 2016

Figure 4 above indicates percentage distribution of overall rating good quality of water service in Mantsopa local municipality by households. 36.9% of households with access to piped water inside a dwelling or yard have rated the municipality with good quality of water service whereas 82.5% of households who access water from boreholes outside the yard rated the municipality with good quality of water service.

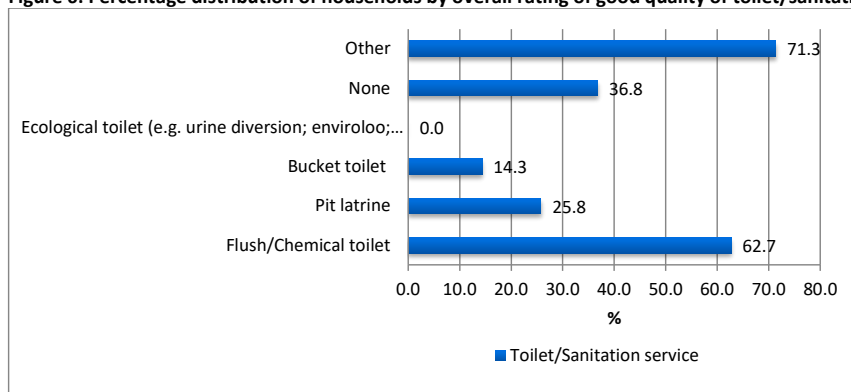
**Figure 5: Percentage distribution of households with access to toilet facilities**



Data sources: Stats SA, Census 2011 and Community Survey 2016

Figure 5 above indicates percentage distribution of households in Mantsopa local municipality by type of toilet facility being utilized. From the figure above, households with flush/chemical toilet facilities has increased from 70.4% in 2011 to 87.7% in 2016. Households without any toilet facilities have decreased from 2.5% in 2011 to 0.8% in 2016.

**Figure 6: Percentage distribution of households by overall rating of good quality of toilet/sanitation service**



Data source: Stats SA, Community Survey 2016

Figure 6 indicates percentage distribution of households in Mantsopa local municipality by overall rating of good quality of toilet/sanitation service wherein 25.8% of households who uses pit latrine rated municipality for good quality of toilet/sanitation services and 36.8% of households without any toilet/sanitation services rated the municipality for good quality of toilet/sanitation services.

## WATER SERVICES

### 1. Clean water

#### Blue Drop and Green Drop Score

Water Services Authority		Mantsopa Local Municipality	
Water Services Provider(s)		Mantsopa LM , Bloem Water	
2014 Municipal Blue Drop Score	52.78%		
2012 Municipal Blue Drop Score	47.09%		
2011 Municipal Blue Drop Score	38.48%		
Performance Area	Excelsior	Hobhouse	Ladybrand
Water Services Provider(s)	Mantsopa LM , Bloem	Mantsopa LM	Mantsopa LM
Water Safety Planning (3 5%)	22.49	13.56	19.34
Treatment Process Management (8 %)	7.16	7.16	5.56
DWQ Compliance (3 0 %)	10.13	6.75	15.00
Management Accountability (10 %)	5.30	2.70	2.70
Asset Management (14 %)	10.05	8.19	8.89
Use Efficiency, Loss Management (3	0.00	0.00	0.00
Bonus Scores	3.37	2.63	2.55
Penalties	0.00	0.00	0.00
2014 BLUE DROP Score	58.48%	40.99%	54.03%
2012 Blue Drop Score	79.36%	39.78%	40.98%
2011 Blue Drop Score	48.25%	30.10%	48.08%
System Design Capacity (Ml/d)	1.4	1.6	10.8
Operational Capacity (% ito Design)	79%	38%	89%
Average daily Consumption (l/p/d)	74.0	228.3	279.1
Microbiological Compliance (%)	89.6%	80.0%	100.0%
Chemical Compliance (%)	98.7%	96.4%	91.8%



Blue Drop Risk Rating (2012)	81.2%	88.4%	81.2%
Blue Drop Risk Rating (2013)	60.6%	66.1%	55.4%
Blue Drop Risk Rating (2014)	48.1%	40.6%	40.3%

**Water Services Authority Mantsopa Local Municipality**

**Water Services Provider(s) Mantsopa LM**

(continued)

Performance Area	Thaba Patchoa	Tweespruit
Water Services Provider(s)	Mantsopa LM	Mantsopa LM
Water Safety Planning (3.5%)	15.14	15.14
Treatment Process Management (8%)	7.16	5.16
DWQ Compliance (30%)	11.25	6.75
Management Accountability (10%)	2.70	2.70
Asset Management (14%)	8.19	7.56
Use Efficiency, Loss Management (3%)	0.00	0.00
Bonus Scores	2.63	2.63
Penalties	0.00	1.49
<b>2014 BLUE DROP Score</b>	<b>47.06%</b>	<b>38.44%</b>
2012 Blue Drop Score	52.15%	41.28%
2011 Blue Drop Score	41.61%	27.53%
System Design Capacity (Ml/d)	0.6	1.4
Operational Capacity (% of)	33%	50%
Average daily Consumption	125.0	119.0
Microbiological Compliance (%)	94.6%	87.0%
Chemical Compliance (%)	96.6%	96.8%
Blue Drop Risk Rating (2012)	82.5%	88.6%
Blue Drop Risk Rating (2013)	91.1%	91.3%
Blue Drop Risk Rating (2014)	37.8%	48.1%



*Chlorine dose pump balanced on sodium hypochlorite drums*

## 2. Households water access status

- 16 951 Households on urban areas spreading throughout the nine (9) Wards within the municipality have Tap water, however there is often an interruption to supply to high lying areas due to low water pressure.

The table 1 below illustrates access to basic level of service to Households

Tap water within the yard 16 951		>200m	<200m
Constant supply	Tankering due to low water pressure	Tankering (Formal erven)	Tankering (Informal erven)
		383	64 (depending on occupation)

## 3. Water access status to Public Amenities

- There are 137 Public Amenities within the municipality identified as Schools, Early Childhood Development Centres, Places of Safety, Police and Correctional Services, Health Care Centres and Recreational Facilities.
- Municipality is the Water Services Authority within its jurisdiction but not a Services Provider to some of these Facilities. They provide the service on their own.

The table 2 below illustrates access to basic level of service to Public Amenities per town.

Town	Type of Amenity	Within the premises	>200m	<200m	Total
Ladybrand	Schools	16			16
	Farm schools	5 x Service Providers	Boreholes		5
	ECDs	12			12
	Farm ECDs	x Service Providers	x Boreholes	x Boreholes	
	Libraries	2			2
	Places of Safety	3			3
	Police Stations	4			4
	Correctional Services	1			1
	Hospital	1			1
	Clinics	4			4
	Sports Grounds	2	1	8	9
	Parks	3	1	2	6

Town	Type of Amenity	Within the premises	>200m	<200m	Total
Tweespruit	Schools	4			4
	Farm schools	2 x Service Providers	1 x Boreholes		3
	ECDs	6			6
	Farm ECDs	x Service Provider	x Boreholes	x Boreholes	
	Libraries	1			1
	Places of Safety	1			1
	Police Stations	1			1
	Correctional Services	0			0
	Hospital	0			0
	Clinics	2			2
	Sports Grounds	1		6	7
	Parks	1		4	5
Excelsior	Schools	3			3
	Farm schools	x Service Providers	x Boreholes		
	ECDs	3			3
	Farm ECDs	x Service Provider	x Boreholes	x Boreholes	
	Libraries	2			2
	Places of Safety				
	Police Stations	1			1
	Correctional Services				0
	Hospital				0
	Clinics	1			1
	Sports Grounds	1		3	4
	Parks			2	2
Hobhouse	Schools	2			2
	Farm schools	x Service Providers	x Boreholes		
	ECDs	3			3
	Farm ECDs	x Service Provider	x Boreholes	x Boreholes	
	Libraries	1			1
	Places of Safety				0
	Police Stations	1			1
	Correctional Services				0

Town	Type of Amenity	Within the premises	>200m	<200m	Total
	Hospital				0
	Clinics	1			0
	Sports Grounds	1		4	5
	Parks	1		2	3
Thaba Phatchoa	Schools	1			1
	Farm schools	1 x Boreholes			1
	ECDs	1			1
	Farm ECDs	x Service Provider	x Boreholes	x Boreholes	
	Libraries				0
	Places of Safety				0
	Police Stations				0
	Correctional Services				0
	Hospital				0
	Clinics	1			1
	Sports Grounds	1		4	
	Parks	1		2	

#### 4. Water Sources and Levels

Municipality has five water supply systems and different raw water sources for different water works. Currently the raw water status is as follows

Water quantity and source: table 3

NAME OF WATER SUPPLY SYSTEM	SOURCES OF WATER	Quantity
Ladybrand	Caledon River Cathcart Dam	
Tweespruit	Lovedale Dam Boreholes	
Thaba Patchoa	Leeuwrvier river / Amenia Dam	
Excelsior	Dinana spruit	
	Balancing Dam	
	Boreholes	
	Bloemwater	
Hobhouse	Leeurivier / Amenia	

The challenges facing the provision of water services

- Insufficient raw water in all towns.
- Aged infrastructure (Treatment plants, supply pipes, pumps stations, and control valve chambers).
- Qualified process controllers on all treatment plants.
- Inconsistent water quality.

The following Strategies are being implemented in order to conserve the limited resource as indicated by the quantities above:

- Water restrictions in line with Municipal By-law.
- Presidential War on Leaks Project.
- Daily repairs and maintenance.
- More trainings on Water Conservation and Water Demand Management Program are to be offered for both municipal employees and targeted unemployed youths.
- Continue awareness campaigns on Water Conservation and Water Demand Management.

Available resources and the current status or condition

- PERSONNEL
- VEHICLES AND EQUIPMENT: table 4

Town	Vehicle / Equipment	Condition
Ladybrand	2 x Bakkies	1 x Satisfactory 1 x Bad
	2 x Trash Pumps	Bad
Tweespruit	1 x Bakkie	Very Bad
	1 x Truck	Satisfactory
	1 x Trash Pump	Bad
Excelsior	1 x Truck	Satisfactory
Hobhouse	1 x Bakkie	Very Bad
Thaba Phatchoa	1 x Bakkie	Very Bad

Vehicles for Tweespruit, Excelsior, Hobhouse and Thaba Phatchoa are used for all services and functions.

## **SANITATION STATUS QUO ANALYSIS**

### **1. Final Effluent Quality**

- 1.1. Municipality has generally improved on treated Effluent quality. Audited samples are taken monthly and submitted to the accredited laboratory. Department of Environmental Affairs also monitors municipality independently.
- 1.2. Municipality is also participating in Green Drop Systems (GDS), which is a flagship programme that is used to check the performance of the institution in managing the quality of treated sewer from the Waste Water treatment Works, Oxidation Ponds and Package Plants. GDS is an incentive base regulation and acknowledge Excellency in treated effluent quality management.
- 1.3. Furthermore, the Department has trained Plant Operators to various NQF levels in order to be more professional in their daily operations at Waste and water treatment works.

### **2. Sewerage**

- 2.1. Municipality has generally improved on treated Effluent quality. Audited samples are taken monthly and submitted to the accredited laboratory. Department of Environmental Affairs also monitors municipality independently.
- 2.2. Municipality is also participating in Green Drop Systems (GDS), which is a flagship programme that is used to check the performance of the institution in managing the quality of treated sewer from the Waste Water treatment Works, Oxidation Ponds and Package Plants. GDS is an incentive base regulation and acknowledge Excellency in treated effluent quality management.
- 2.3. Furthermore, the Department has trained Plant Operators to various NQF levels in order to be more professional in their daily operations at waste and water treatment works
- 2.4. More trainings on waste water quality management are to be offered for both municipal employees and through apprenticeship programmes.

### **3. Final Effluent Quality**

- 3.1. Operational monitoring at the Plant (Inlet Screen, Degradation, Aerobic, Aeration, Anaerobic and Final Effluent).
- 3.2. Monthly Audit (Testing by independent Laboratories and Sector Departments).

There has been an average percentage improvement of ...% on the quality of effluent discharged from ... to ... as indicated by the latest Green Drop result.

- *Poor workmanship, aged infrastructure and delays on Supply Chain Processes impacts negatively on the quality of water.*

### **4. Households Sanitation access status**

- **15170** Households on urban areas spreading throughout the nine (9) Wards within the municipality have Toilet facilities on site.

The table 5 below illustrates access to basic level of service to Households

Households	Type of Structure	Condition	Distance
15170	Brick and Fibre	Good	Within the yard
383 Formalized erven	Brick and Fibre	Bad	Within the yard
64 formalized erven (subject to occupation)		Good	<200m

#### 5. Types of Sanitation systems and Waste Water Facilities

There are five (5) waste water facilities within the municipality operating differently depending on the type of sanitation system per area and town.

Town	Area	Sanitation Type	Facility	Condition
Ladybrand	Town, Manyatseng, Mauersnek & Platberg	Full Waterborne	Waste Water Treatment Plant	Good
Tweespruit	Town and Dawiesville	Full Waterborne	Oxidation Ponds	Poor
	Dairy Village	Septic tanks		
	Boroa	Closed Circuit System	Package Plant	Package plant is good but the network/system not functional
Excelsior	Town	Septic tanks	Oxidation Ponds	Good
	Mahlatswetsa	Full Waterborne		
Hobhouse	Town	Septic tanks	Oxidation Ponds	Poor
	Dipelaneng	Closed Circuit System	Package Plant	Package plant is good but the network/system not functional
Thaba Phatchoa	Thaba Phatchoa	Full Waterborne	Oxidation Ponds	Poor

#### 6. Sanitation service access status to Public Amenities

- There are 137 Public Amenities within the municipality identified as Schools, Early Childhood Development Centres, Places of Safety, Police and Correctional Services, Health Care Centres and Recreational Facilities.
- The Municipality is the Service Authority within her jurisdiction but does not provide the service to some of these Facilities. They provide the service on their own.

The table 7 below illustrates access to basic level of service to Public Amenities per town.

Town	Type of Amenity	Number	Within the premises	Basic Sanitation Type	Low Sanitation Type
Ladybrand	Schools	16	16	14 x Full Waterborne 2 x Closed Circuit	0
	Farm schools	5	5 x Service Providers	Septic Tanks	0
	ECDs	12	12	Full Waterborne	0
	Farm ECDs		x Service Providers	Septic and Pitlatrines	0
	Libraries	2	2	Full Waterborne	0
	Places of Safety	3	3	Full Waterborne	0
	Police Stations	4	4	Full Waterborne	0
	Correctional Services	1	1	Full Waterborne	0
	Hospital	1	1	Full Waterborne	0
	Clinics	4	4	Full Waterborne	0
	Sports Grounds	9	2	2 x Full Waterborne	No Services
	Parks	6	3	1 x Full Waterborne	No Services
Tweespruit	Schools	4	4	3 x Full Waterborne 1 x Closed Circuit	0
	Farm schools	3	2 x Service Providers	Septic and Pitlatrines	0
	ECDs	6	6	4 x Full Waterborne	2 x Buckets
	Farm ECDs	0	x Service Provider	Septic and Pitlatrines	0
	Libraries	1	1	Full Waterborne	0
	Places of Safety	1	1	Closed Circuit	0



	Police Stations	1	1	Full Waterborne	0
	Correctional Services	0	0	0	0
	Hospital	0	0	0	0
	Clinics	2	2	1 x Full Waterborne 1 x Closed Circuit	0
	Sports Grounds	7	1	Full Waterborne	6 x No services
	Parks	5	1	Full Waterborne	4 x No services
Excelsior	Schools	3	3	Full Waterborne	0
	Farm schools	0	x Service Providers	Septic and Pitlatrines	0
	ECDs	3	3	Full Waterborne	0
	Farm ECDs	0	x Service Provider	x Boreholes	x Boreholes
	Libraries	2	2	Full Waterborne	0
	Places of Safety	0	0	0	0
	Police Stations	1	1	Full Waterborne	0
	Correctional Services	0	0	0	0
	Hospital	0	0	0	0
	Clinics	1	1	Full Waterborne	0
	Sports Grounds	4	1	Full Waterborne	3 x No services
	Parks	2	0	0	2 x No services
Hobhouse	Schools	2	2	1 x Full Waterborne 1 x Closed Circuit	0
	Farm schools	0	x Service Providers	Septic and Pitlatrines	0
	ECDs	3	3	3 x Closed Circuit	0
	Farm ECDs	0	x Service Provider	Septic and Pitlatrines	0

	Libraries	1	1	Closed Circuit	0
	Places of Safety	0	0	0	0
	Police Stations	1	1	Full Waterborne	0
	Correctional Services	0	0	0	0
	Hospital	0	0	0	0
	Clinics	1	1	Septic Tank	0
	Sports Grounds	5	1		4 x No services
	Parks	3	1	Septic Tank	2 x No services
Thaba Phatcoa	Schools	1	1	Full Waterborne	
	Farm schools	1	1	Septic Tank	
	ECDs	1	1	Full Waterborne	
	Farm ECDs	0	x Service Provider	Septic and Pitlatrines	0
	Libraries	0	0	0	0
	Places of Safety	0	0	0	0
	Police Stations	0	0	0	0
	Correctional Services	0	0	0	0
	Hospital	0	0	0	0
	Clinics	1	1	Full Waterborne	
	Sports Grounds	5	0	0	No services
	Parks	3	3	0	No services

5. Available resources and the current status or condition

➤ PERSONNEL

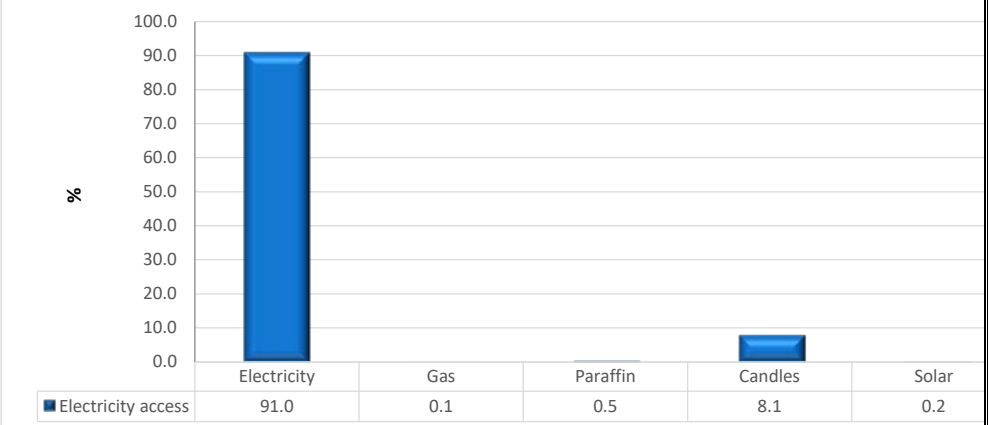
➤ VEHICLES AND EQUIPMENT

Town	Vehicle / Equipment	Condition
Ladybrand	2 x Bakkies	2 x Bad
	1 x Sewerjet	Good
Tweespruit	1 x Bakkie	1 Good
	1 x Tractor	Satisfactory
Excelsior	1 x Honey Sucker Truck 1 x Tractor	Bad
Hobhouse	1 x Tractor and Trailer	Very Bad
Thaba Phatchoa	1 x Tractor	Very Bad

There is an important segment of the municipality's mandate that requires very specific interventions, due to the unique nature of the circumstances that they face. This element refers to water and sanitation facilities at schools, clinics and other social facilities in the municipal area. However, due to capacity constraints, no projects in this regard have been identified in this IDP, and the municipality will not be in a position to allocate resources to this function during the terms of the present Council. From a strategy perspective, the Municipality focuses on dealing with this matter by collaboration with key sector departments, with specific reference to Education, Water Affairs and Health, to promote accessibility to clean, good quality drinking water and sanitation facilities to schools and clinics in the municipal area.

# ELECTRICITY

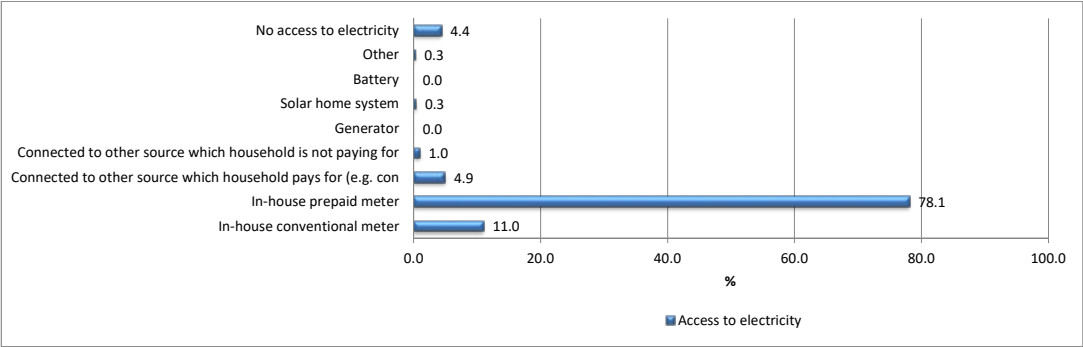
Figure 3: Percentage distribution of households with access to electricity



Data source: Stats SA, Census 2011

Figure 3 above indicates percentage distribution of households with access to electricity in Mantsopa local municipality in 2011 wherein 91.0% of households had access to electricity whereas only 0.2% of households had no access to electricity.

Figure 4: Percentage distribution of households with access to electricity



Data source: Community Survey 2016

**Note:** Access to electricity was not derived the same for both Census 2011 and CS 2016

Figure 4 above indicates the percentage distribution of households with access to electricity wherein 78.1% of households had access to electricity with in-house meter in Mantsopa local municipality whereas none of the households use batteries or generators

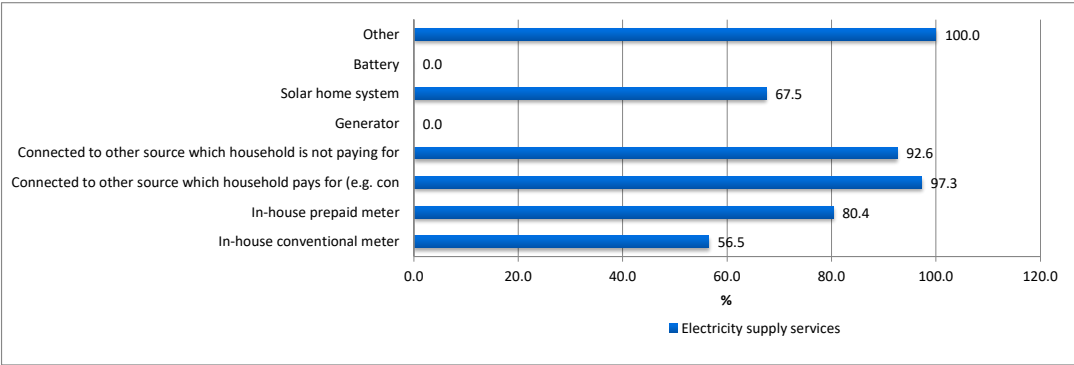


Figure 5: Percentage distribution of households by overall rating of good quality of electricity supply service

Data source: Stats SA, Community Survey 2016

Figure 5 indicates percentage distribution of households in Mantsopa local municipality by overall rating of good quality of electricity supply service wherein 80.4% of households with access to electricity with in-house prepaid meter rated municipality for good quality of electricity supply service and 58.1 of households without access to electricity rated the municipality for good quality of electricity supply

CEMETERIES AND PARKS

There is sufficient cemetery space in Excelsior, there are three cemeteries, two are fully utilized and one is closed.

In Tweespruit there is inadequate cemetery space (land) although the cemeteries are in a good condition. It is an urgent need that additional cemetery space be develop in the 2018/2019 financial year. Due to a high death rate, future cemetery areas need to be identified as a matter of urgency. The community members are burying top on top burial without the approval of the municipality. There are two cemeteries that are fully utilized and closed.

There is one in Thaba Patchoa and it is almost full and there is a need to identify new burial plot.

In Hobhouse existing cemeteries are adequate and a new one has been developed in 2015. There are 2 cemeteries that are fully utilized and closed.

The Ladybrand cemetery is almost fully utilized. A new site has been identified next to R56, however there is a need for traffic study, EIA etc. There are 3 cemeteries that are fully utilized and closed. The cemetery is adequate over the short term. There is also ablution facilities at the existing cemeteries. The cemeteries are not fenced. The main challenge in Manyatseng is the grave plots are situated next to the donga which might cause them to be eroded during heavy storms and possibilities of contamination of underground water.

STATUS OF CEMETERIES

TOWN	CURRENT TOTAL	FULLY UTILIZED (CLOSED)
EXCELSIOR	3	1
TWEESPRUIT	3	1
THABA PACHOA	1	0
HOBHOUSE	5	3
LADYBRAND	6	3

STATUS OF PARKS

TOWN	NUMBER OF PARKS	CONDITION
MANYATSENG	THUSANONG (1) FLAMINGO (1) MANDELA PARK (1) LUSAKA (1)	
THABA PACHOA	NONE	
TWEESPRUIT	NONE	
HOBHOUSE	NONE	
EXELSIOR	NONE	

FIRE AND DISASTER MANAGEMENT

Public safety is a Social Service Function with the mandate to promote healthy environment to the Community. The Division’s core function is to render effective and efficient Fire Services and Disaster Management.

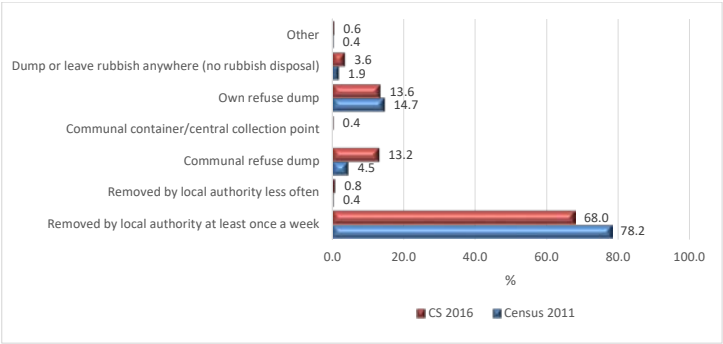
Disaster Management Plan is reviewed and adopted by Council. (See Annexure)

Status quo

- 8 Firefighters
- 1 Volunteer
- 1 Man truck with capacity of 5000 litres
- 1 Land cruiser with capacity of 500 litres
- Skit Units at Thaba Patchoa, Hobhouse and Excelsior.

WASTE MANAGEMENT AND REFUSE COLLECTION SERVICES

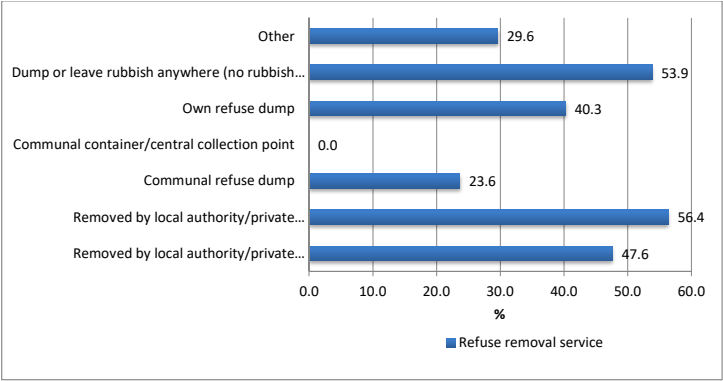
Figure 5: Percentage distribution of households by type of refuse removal



Data source: Stats SA, Census 2011 and Community Survey 2016

Figure 5 above indicates percentage distribution of households by type of refuse refusal being utilised by households in Mantsopa local municipality in 2011 and 2016. In 2011, 14.7% of households were using their own refuse dumps which decreased to 14.4% in 2016 whereas households without any rubbish disposal increased from 1.9% in 2011 to 3.6% in 2016.

Figure 6: Percentage distribution of households by overall rating of good quality of refuse removal services



Data source: Stats SA, Community Survey 2016

Figure 6 indicates percentage distribution of households in Mantsopa local municipality by overall rating of good quality of refuse removal services wherein 53.9% of households without any rubbish disposal rated municipality for good quality of refuse removal services and 56.4% of households whose refuse are removed by local authority less often than once a week rated the municipality for good quality of refuse removal services.

Table: Waste Removal according to category and per wardTable 11

	Removed by local authority/private company at least once a week	Type of removal equipment	Equipment condition	Landfill site status	Landfill site condition
FS193: Mantsopa	12506	262	545	3225	
	1886	20 Ton truck	Multi-purpose use/ unreliable for waste collection	Licensed	Noncompliant
	1859	Tractor	Breakdowns frequently/ unreliable	Licensed	Noncompliant
	1859	Compactor Truck	X 2 compactor trucks. Condition fair if service is frequent	Licensed	Noncompliant
	2088	Compactor Truck	X 2 compactor trucks. Condition fair if service is frequent	Licensed	Noncompliant
	1558	Compactor Truck	X 2 compactor trucks. Condition fair if service is frequent	Licensed	Noncompliant
	1363	Compactor Truck	X 2 compactor trucks. Condition fair if service is frequent	Licensed	Noncompliant
	1578	Compactor Truck	X 2 compactor trucks. Condition fair if service is frequent	Licensed	Noncompliant
	1494	20 Ton truck	Multi-purpose use/ unreliable for waste collection	Licensed	Noncompliant
	1479	20 Ton truck	Multi-purpose use/ unreliable for waste collection	Licensed	Noncompliant

Waste Management

In terms of section 9 of NEMA: Waste Act 59 Of 2009, the “Waste service standards. A municipality must exercise its exercise its executive authority to deliver waste management services, including waste removal, waste storage and waste disposal services, in a manner that does not conflict with section 7 or 8 of the Act. The act further emphasises the importance local standards for the management of solid waste that is disposed of by the municipality or at a waste disposal facility owned by the municipality, including requirements in respect of the avoidance and minimisation of the generation of waste and the reuse, recycling and recovery of solid waste. Our municipality strives to better the services that it provides to its community to meet or exceed these standards.

Mantsopa Local Municipality is currently having both Integrated Waste Management and Integrated Waste Management Plans in place. There are however limitations regarding implementation even though the Municipality has made strives regarding the implementation the plans. The Municipality has put in place Green Economy initiatives in order to address the environmental challenges (illegal dumping) in general and particularly waste dumping in our



communities. The buy-in from council has been solicited as it plays a very important role to realize this programme fully and its benefits. A greater stakeholder involvement and environmental awareness to recognize economic and environmental gains within Mantsopa as well as to drive governments Operation Phakisa strategy.

1. **Municipal Waste Officer**

To ensure environment is not harmful to the wellbeing of our communities, protection of environment for the benefit of the present and the future generations through reasonable means such as pollution and ecological degradation, as well as promotion of conservation. The Municipality has implemented efficient programmes and controls in line with the National Waste Management Strategy and Basic Service Standards:

1.1. **Refuse Collection**

The Municipality performs refuse collection services from households, businesses, schools, clinics and hospital as per the collection schedule. Collection is done once weekly for households and twice a week for businesses. As reflected above in terms of the type of vehicle being used for removal and transportation. There however challenges due to old fleet for refuse collection such as compactor trucks and skip loader. These vehicles they breakdown all the time and as result waste removal gets delayed at times and other vehicles not meant for refuse removal are used such as tipper trucks and vans. The condition of these vehicles is totally not good and the Municipality will require to invest in new equipment in the near future to ensure reliable refuse removal services. The new development also puts more demand to the Municipality and that means resources will be widened to cover these areas that were initially never considered.

Mass containers or skips are hired out to businesses and individuals at a fee prescribed on the Municipality tariff structure. The Municipality is currently making use of a Tractor to load skips as there is no truck skip loader. The Municipality has identified this challenge and have placed the purchasing of a truck skip loader on its future plans. This will ensure greater efficiency in terms of collection of skips across Mantsopa.



WS: RESUSE COLLECTION COMPACTOR



WS: SKIP COLLECTION TRACTOR

The Municipality tariff structure need to reflect all streams of waste disposal and transportation costs such waste include condemned meat from businesses and expired food products. The Municipality can no longer provide these services for free as historical planning never considered.

1.2. Refuse Disposal Sites

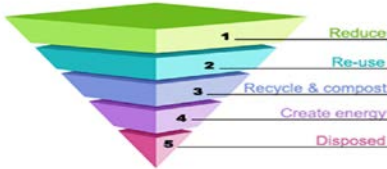
Table 12.The Municipality has four (4) licenced Landfill sites:

Town	Licence no.
Ladybrand	B33/2/420/8/P110
Tweespruit	WML/BAR/09/2014
Excelsior	B33/2/340/80/P113
Hobhouse	WML/BAR/08/2014

The challenge with the Municipality landfill sites is the compliance in terms of licence conditions. The Municipality is unable in the short term to finance the construction and installation of proper infrastructure such as parameter fence. The licensing was of Tweespruit and Hobhouse was done through the DEA project “Licensing of unlicensed landfill sites”. The Municipality was fortunate enough to benefit from the programme and additional funding need to be sourced out for landfill infrastructure.

As the result of the challenges as outlined above the Municipality has been unable to report waste quantities to SAWIS as per the requirement and noncompliance notices has been issued to the Municipality. The Municipality has put landfill site assistants on its organogram in order to address the issues of access control, waste classification and waste quantification.

1.3. Waste Minimisation



WS: WASTE HEIRACHY





**NOW OPEN**

**Waste Purchasing Pricelist (per KG)**

<b>HL1</b>	<b>R 1,00</b>	<b>White paper</b>
<b>Magazines</b>	<b>R 0,20</b>	<b>Magazines</b>
<b>Newspapers</b>	<b>R 0,15</b>	<b>Newspapers</b>
<b>CNW</b>	<b>R 0,50</b>	<b>Mixed paper</b>
<b>K4</b>	<b>R 0,50</b>	<b>Cardboard</b>
<b>PET</b>	<b>R 1,50</b>	<b>Clear plastic bottles</b>
<b>PET</b>	<b>R 1,20</b>	<b>Green plastic bottles</b>
<b>PET</b>	<b>R 1,00</b>	<b>Brown plastic bottles</b>
<b>PVC</b>	<b>R 1,00</b>	<b>Old plastic pipes</b>
<b>LDPE</b>	<b>R 1,00</b>	<b>Milk bottle</b>
<b>Aluminium</b>	<b>R 5,00</b>	<b>Cans</b>
<b>Glass</b>	<b>R 0,20</b>	<b>Glass bottles</b>
<b>PP</b>	<b>R 1,00</b>	<b>Ice cream, yoghurt container</b>



Mantsopa Local Municipality is going all out with waste recycling initiatives through the establishment of Buy-back Centre. The buy-back centre is functioning fully and provides market for waste recyclers for waste reclaimers as well as general members of the public. Trolleys are made accessible to our reclaimers to transport their recyclable waste. Promotion of waste minimization, reuse, recycling and recovery of waste in order to grow the contribution of the waste sector to the green economy. The municipality has selectively prioritised establishment of waste minimization methodologies that include:

- Waste separation at municipal offices (commenced)
- Signing of a pledge by municipal officials and councillors (done)
- Registration of waste pickers on the Municipal database and provide support such as PPE, identity cards and transportation. (on going)
- Training of waste pickers (planning)
- Equipment and material for waste pickers (planned)
- Provide recyclable bins to businesses, schools, churches (on going).

1.4. Environmental Awareness and Education



INTEGRATED TRANSPORT PLAN STATUS QUO

ROADS

All Mantsopa areas have access to roads. The state and condition of roads throughout the municipality is one of the urgent service delivery needs that requires attention. Roads are accepted as a critical vehicle of promoting economic growth in both the CBDs and townships. The general observation on the pavement structure is that they were designed for a very low traffic volume. The growth in road freight and heavy vehicles are damaging the road infrastructure. These heavy vehicles are from the N8 and the R26 seeking overnight rest in the town (especially in Ladybrand). With the little income the municipality has, it is a challenge to keep up with the rapid deterioration of the roads. In order to address this challenge, the municipality appreciates the “Pavement Management System” developed by the district municipality through RRAMS programme.

The Gravel Road Management System is pending, up on completion, the municipality will have a complete road management system there by developing a comprehensive maintenance plan. Even though the MLM develops maintenance plan yearly, it is more of a reactive plan than the preferred proactive maintenance plan.

The table 13 below shows the alignment of the NDP, FSGDS, MTSF and the municipality’s objectives for roads and storm water.

Priority	NDP	FSGDS	MLM Objective
Roads and storm water	Access to basic electricity, water and sanitation, and public transport	Economic Growth, Development and Employment	To preserve and improve municipal roads infrastructure

Table 1: Alignment with the government development plans

The status of Mantsopa roads are as follows; table 14

Town	Tarred/Paved (km)	Gravel Streets (km)	Earth Streets (km)	Total (km)
Ladybrand	14.5	31.9	3	49.4
Manyatseng	5.4*	46.4	3.9*	55.7
Mauersenk	1.9	0	0	1.9
Platberg*	0.6	1.1	3.3	5.0
Sub-total				112.0
Excelsior	6.0	16.0	3.5	25.5
Mahlatswetsa	8.0*	30.0	0	3.8
Sub-total				38.0
Tweespruit	6.2	1.8	4.9	12.9
Boroa	4.9*	3.2*	0	8.1
Dawiesville	0.23	2.3	0	2.5
Sub-total				23.5
Hobhouse	2.8	23.4	4	30.2
Dipelaneng	4.4*	14.1*	0	18.5
Sub-total				48.7
Thaba-Patchoa	0.86*	4.8*	2.8*	8.5
Total	55.8	175.0	25.4	256.2

Table 2:From the Mantsopa SDF 2015/2016

\*Updates from new township establishments, gravelled roads and paved roads through projects.

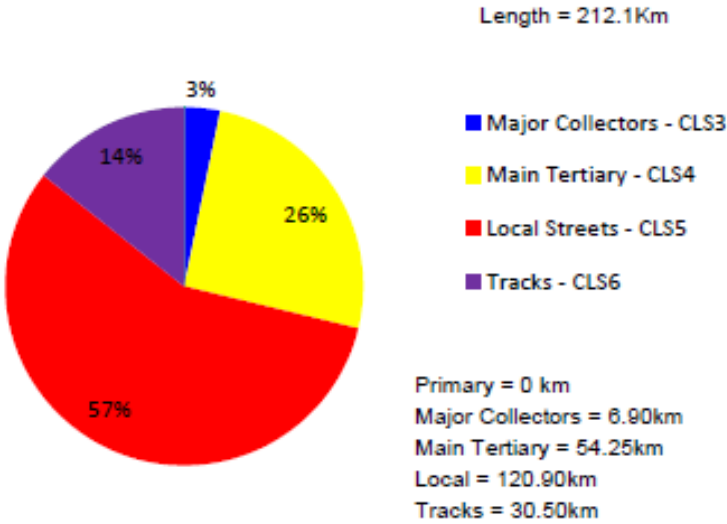
An updated structure, type and classification is pending the conclusion and subsequent approval/adoption of the Pavement Roads Management System, Gravel Roads Management System and Unpaved Roads Management System.

**Roads classification and Distribution**

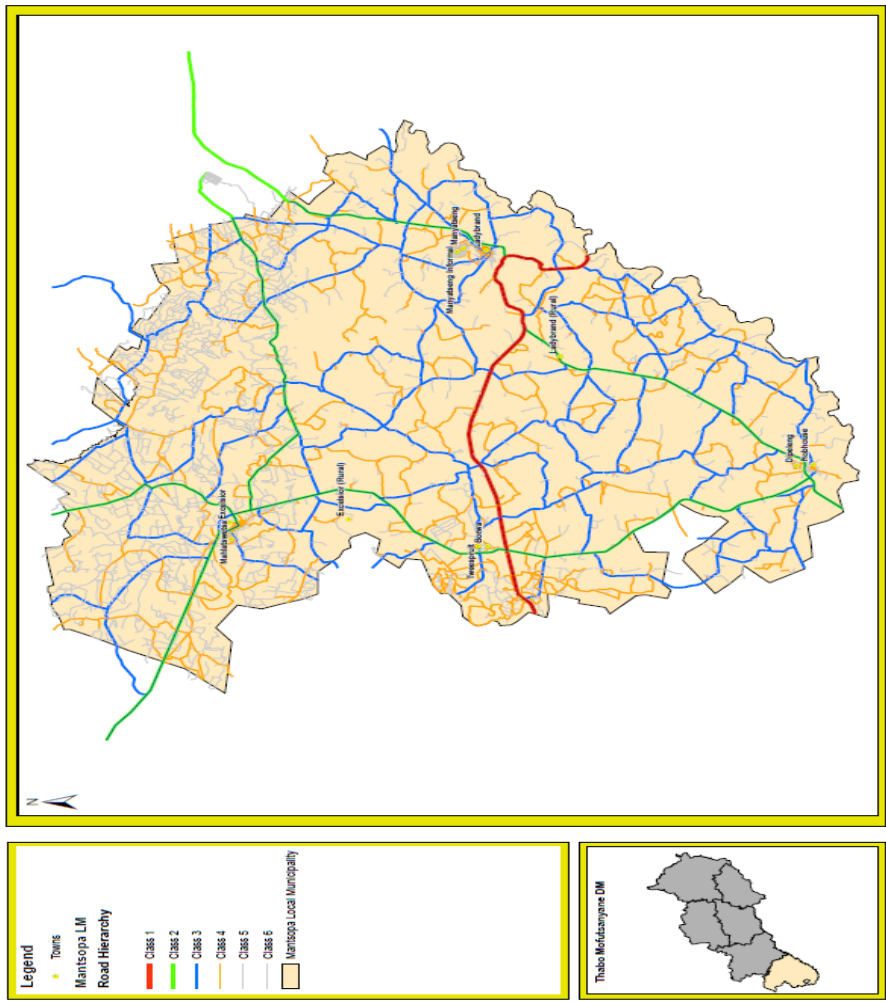
The table below describes different road classification

Road Class	Functional Description	SAICE Terminology
Class 1	Trunk roads (national and inter regional distributors	Freeways, national or provincial roads
Class 2	Primary distributors	Urban freeways, major arterials
Class 3	District distributors	Minor arterials, major collector
Class 4	Local distributor	Minor collectors
Class 5	Residential access (lightly trafficked) roads	Local streets
Class 6	First phase of the journey for commuters	Tracks and/or Earth roads

The figure below depict the distribution of roads classes (only the asphalt, gravelled and earth roads were included)



The map below is a visual classification of the roads



RAIL

There are railway lines through MLM, The first one is running from Mangaung through Tweespruit and Ladybrand to Lesotho. The second railway line runs from Ladybrand, through Modderpoort heading to Clocolan, these railways are mainly used for goods.

AIR FIELD

There is only one landing strip in Ladybrand which is privately owned. It is currently tarred and is seldom used by light aircrafts.

PUBLIC TRANSPORT

Taxis are predominant means of public transport for the people of Mantsopa LM. There are buses linking Ladybrand with Bloemfontein and the Eastern Free State. There is also a bus route from Cape Town through Ladybrand to Durban.

The Roads and Transport plans status  
Table 15

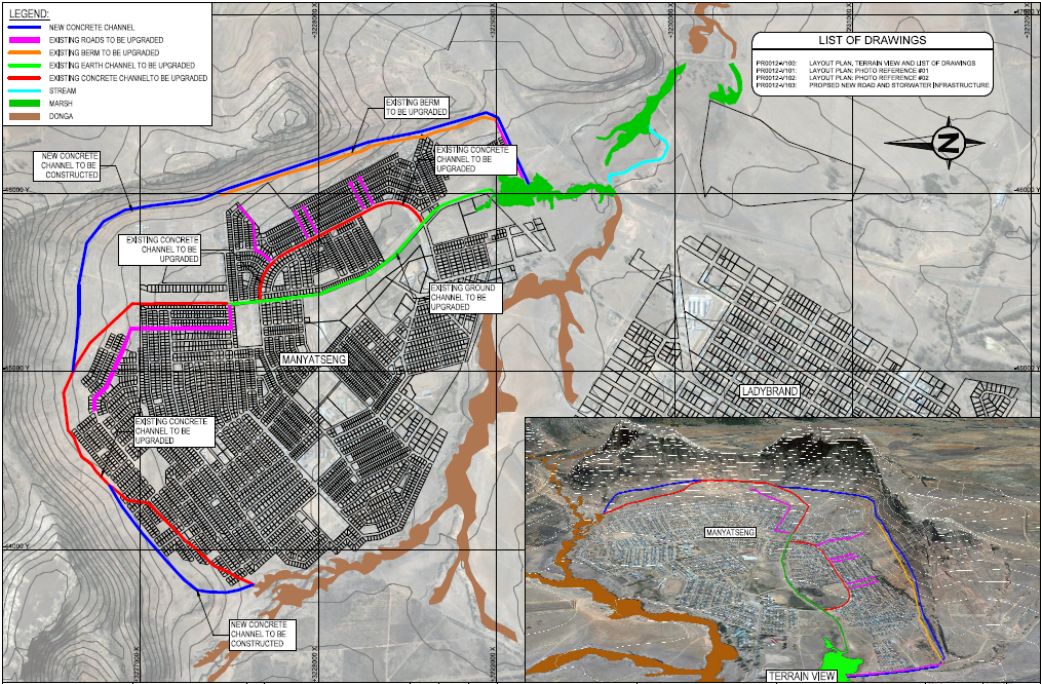
Structures	Availability	Status
Integrated Transport Plan	Not Available	TMDM is assisting the municipalities to commission the plan
Road Classification	Yes	Class: 3,4, 5 and 6
Arterial Roads	Available	RRAMS report complete
Access to social facilities	Yes	On the maintenance plan
Roads and Storm-water operation and maintenance plan (RSOMP)	Yes	RRAMS for roads Storm-water analysis to be commissioned by the municipality
Areas without access	Yes	RRAMS
Provision for non-motorist transport	Yes	Maintenance on the sidewalk
Plans to improve quality of roads	Yes	SDBIP and RRAMS



STORM-WATER INFRASTRUCTURE

Mantsopa generally has a mountainous topography which pose a challenge during rainy seasons. Ladybrand, Manyatseng, Mauersnek and Plateberg are at the foot of the surrounding mountains. A thorough storm-water analysis is required to identify the critical areas. Hobhouse and Dipelaneng is place further from the mountain and on the hill respectively. Thaba-Patchoa, Tweespruit, Borwa, and Dawiesville have relatively flat terrain with a stream separating Borwa and Tweespruit. Excelsior and Mahlatswetsa have a flat terrain which poses a unique challenge of draining the storm-water. This impacts on the access between the towns and the township on all these areas.

Manyatseng storm-water preliminary analysis



Manyatseng construction of the storm-water channel to curb the amount of uncontrolled runoff to the residential area.



Specific Challenges:

- 1. Ladybrand
  - 1.1. Access between Ladybrand and Flamingo is hindered by flooded stream
  - 1.2. Uncontrolled storm-water runoff from Extension 9 – the street separating Lusaka and Thabong
  - 1.3. Uncontrolled storm-water runoff in Mauersnek to Platberg
  - 1.4. Uncontrolled storm-water runoff in Loop street
  - 1.5. Capacity of the storm-water channel in Shugu street



- 2. Hobhouse
  - 2.1. Storm-water runoff from the mountain around Maclasseng and van Wyk street



3. Tweespruit
- 3.1. The foot path access hindrance between Borwa and Tweespruit due to the stream.
4. Excelsior
- 4.1. Flooding of the entrance to Excelsior.
- 4.2. Flooding of Komaville access road
- 4.3. Flooding of the south side of Mahlatswetsa
5. Thaba-Patchoa
- 5.1. No flooding problems were reported. However, channelling for proper drainage may be required

The Storm-water and drainage plans status: table 16

Structure	Availability	Status
Storm-water Maintenance plans	Yes	RSOMP 2017/2018
Approved service levels	Not applicable	
Projects to improve access	Yes	Project lists of Roads and Storm-water



FLEET MANAGEMENT AND MAINTENANCE DIVISION:

PURPOSE:

To assure that fleet management provides an efficient and most cost effective service for the supply of municipal transport and plant requirements to the various units of the municipality in order to render uninterrupted service delivery.

BACKGROUND:

To achieve the purpose as stipulated; it is imperative to address most aspects of daily vehicle and plant equipment’s operations and put control measures in place, such as logbooks, pre-trip inspections and trip authority. Also including professional driving techniques necessary to develop knowledge and competence; that would reduce accidents and incidents, reduce downtime due to breakdowns and eventually improve efficiency that leads to improved service delivery.

The municipality fleet is provided strictly for municipal official services and should not be used for private purposes, party politics and/ or industrial union activities.

The following depicts the status quo of Mantsopa Local Municipality’s fleet assets and their condition assessment.

EXCELSIOR:

Registration Number	Year Model & Description	Division	Remarks (Condition)
DKG 358 FS	2009 GWM Bakkie	Water & Sanitation	Very Poor (Uneconomical to repair)
DPX 866 FS	2009 GWM Bakkie	Roads, Parks & Cemeteries	Accident Damage – Written Off
DCN 386 FS	1990 Dresser Grader	Roads	Fair - Operational
CMR 182 FS	1976 Fiat Agri 100/90	Parks & cemeteries	Breakdown due to engine seizure
CMR 181 FS	1972 Tip Trailer	Refuse	Fair (Running Condition)
BPM 749 FS	1981 Ford 6600	Refuse	Very Poor (Scrapped)
BPM 751 FS	1981 Ford 6600	Roads	Very Poor (Scrapped)
CMR 183 FS	1981 Tip trailer	Roads	Fair (Running Condition)
DVB 053 FS	FAW Honey Sucker Truck	Sanitation	Good
FHN 638 FS	NISSAN UD39 TRUCK	REFUSE	GOOD (Breakdown due to engine seized)

TWEESPRUIT:

Registration Number	Year Model & Description	Division	Remarks (condition)
BSZ 117 FS	1999 Fiat Agri 100/90	Parks & Cemeteries	Breakdown (Rear Diff)
CKR 559 FS	1995 Landini 6860	Roads & Parks	Good (Stolen)
CDM 395 FS	1995 Honey sucker Trailer	Sanitation	Fair (Running Condition)
CMS 039 FS	1989 Landini 6860	Refuse	Poor – Engine Seized
CMH 506 FS	1995 Tip Trailer	Refuse	Very Poor (Scrapped)
CMF 048 FS	1981 Ford 6600	Sanitation	Very Poor (Scrapped)
CMF 507 FS	1976 Ford 6600		Uneconomical to repair (Scrapped)
DPX 872 FS	2009 GWM Bakkie	Water & Sanitation	Good
CFD 706 FS	2001 Toyota 1800 Bakkie	Electricity	Good
FHN 635 FS	2010 NISSAN UD39 TRUCK	WATER	GOOD

HOBHOUSE:

Registration Number	Year Model & Description	Division	Remarks (Condition)
CDM 397 FS	1995 Honey sucker Trailer	Sanitation	Fair (Running Condition)
CDM 401 FS	1996 Fiat Agri 100/90	Roads, Parks	Good
CLV 225 FS	1995 Night soil Trailer	Sanitation	Very Poor (Scrapped)
CDM 403 FS	1993 Massey Ferguson	Sanitation	Good (Stolen)
CDM 398 FS	1996 Fiat Agri 100/90	Sanitation	Very Poor (Scrapped)
CLV 249 FS	1977 Fiat Agri 70/50		Very Poor (Uneconomical to repair)
CMR 174 FS	1974 Tip Trailer	Refuse	Fair (Running Condition)
DPX 356 FS	2009 GWM Bakkie	Water & Sanitation	Good

THABA PATCHOA:

Registration Number	Year Model & Description	Division	Remarks (Condition)
DDK 281 FS	1977 Ford 6610	Refuse	Uneconomical to repair (Scrapped)
CMR 176 FS	1974 Tip Trailer	Refuse	Fair
CNY 045 FS	2001 Toyota 1800D Bakkie	Water & Sanitation	Fair (Running Condition)

LADYBRAND:

Registration Number	Year Model & Description	Division	Remarks (Condition)
DBP 314 FS	2005 Landini Powerfarm	Parks & Cemeties	Good (Breakdown – Clutch Recondition)
DBP 315 FS	2005 Landini Powerfarm	Refuse	Good (Breakdown – Fuel Pump Seizure)
CXN 570 FS	2004 Scissor Tip Trailer	Refuse	Good
CLV 238 FS	1991 Fiat Agri	Roads	Very Poor (Scrapped)
CLV 254 FS	1995 Tip trailer	Roads	Very Poor (Scrapped)
CNY 014 FS	1995 Tip Trailer	Roads	Good
CLH 773 FS	1991 Tip Trailer	Roads	Very Poor (Scrapped)
DBC 844 FS	2005 Nissan Compactor	Refuse	Good
DJX 973 FS	2007 Nissan Compactor	Refuse	Good (Breakdown due to gearbox seizure)
CYR 131 FS	2005 Komatsu Grader	Roads	Good (Breakdown due to drive train, etc.)
DPH 276 FS	2009 Volvo Grader	Roads	Good (Breakdown due to auto electrical faulty)
CWS 996 FS	2004 Toyota Dyna	Electricity	Good
DTN 654 FS	2009 GWM Bakkie	Electricity	Good
DVN 985 FS	2009 TATA Truck	Refuse	Good
CATTERPILLAR DOZER	2009 CAT 953D Waste-handler	Refuse	Good
FHN 644 FS	2010 NISSAN UD39 TRUCK	WATER	GOOD
FHN 645 FS	2010 NISSAN UD39 TRUCK	REFUSE	GOOD (Breakdown due to rear diff wheels)
	DYNA PAC ROLLER	ROADS	Very Poor (Scrapped)
FKZ 049 FS	NISSAN NP300	FINANCE	GOOD
DTN 656 FS	GWM FLORID	DCS	GOOD (Breakdown due to Engine Top Gasket & Tension Leads
CND 538 FS	TOYOTA CONDOR	SPEAKER / WATER	GOOD (Breakdown due to engine misfire)
DMD 974 FS	TOYOTA QUANTUM	SPEAKER	GOOD
DVX 359 FS	TOYOTA QUANTUM	SPEAKER	GOOD
DPX 870 FS	2010 GWM BAKKIE	SEWER	GOOD (Breakdown due to engine top and gaskets)
DRZ 088 FS	VW GOLF	TRAFFIC / FIRE	GOOD (Breakdown due to engine tappet cover, high tension leads)
CFD 708 FS	TOYOTA TAZZ	DCS	GOOD (Breakdown due to shattered windows)
DDM 442 FS	MAN TRUCK	FIRE	GOOD
DBM 398 FS	TOYOTA LAND CRUISER	FIRE	GOOD
DPX 868 FS	GWM BAKKIE	WATER	GOOD
FNH 005 FS	CASE TRACTOR	PARKS & CEMETRIES	GOOD



Registration Number	Year Model & Description	Division	Remarks (Condition)
DLV 433 FS	MERCEDES BENZ C220D	MAYOR (RELIEF)	GOOD
FKJ 123 FS	MERCEDES BENZ C180	SPEAKER	GOOD
FXX 644 FS	MERCEDES BENZ C200	MAYOR	GOOD

Hence, In order to establish the effective and efficient municipal fleet service by providing safe, reliable, economical, environmentally sound transportation and related support services that are responsive to the needs of the municipality and community and that conserve vehicle value and equipment investment; it is of paramount importance to constantly and continuously monitor fleet expenditure such as fuel and lubricants, repairs and maintenance and direct and indirect cost associated with fleet.



KPA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

STRATEGIC OBJECTIVE:

Promote a culture of participatory, accountable and responsive governance

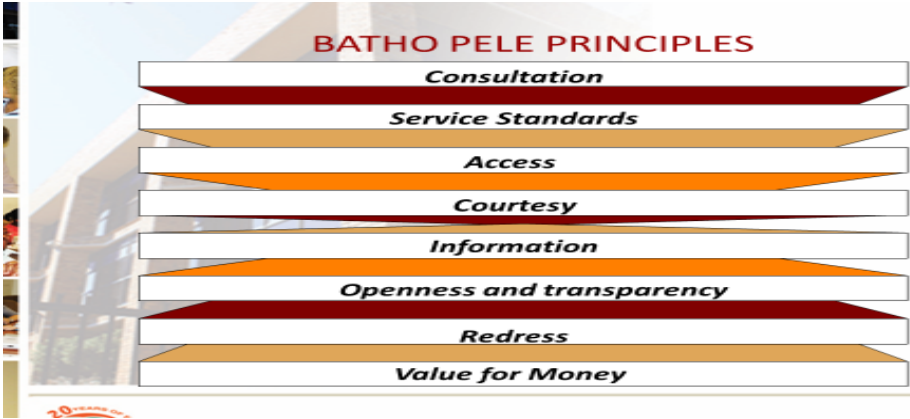
INTENDED OUTCOME:

People oriented decision making and administration

BATHO PELE APPROACH

What is Bathos Pele?

To promote this notion of "putting people first “and to provide a framework for the transformation of public service delivery, government introduced the concept of *Bathos Pele*, "people first" in 1997. This notion was expanded in the White Paper on transforming the public service, also known as the *Bathos Pele White Paper*, which provides a policy framework to ensure that *Bathos Pele* is woven into the very fabric of government.



2018/2019 IDP AND BUDGET REPRESENTATIVE FORUM

Programmes and projects raised at the Representative Forum

Ladybrand

- 1. Funding for LED projects. e.g Mantsopa Mothers Trust
- 2. Establishment of college ( TVET College)
- 3. Home affairs be re-established
- 4. Establishment of economic development forums
- 5. Cross border tuck stop
- 6. Tourism route development
- 7. Patient shelters for patients seeing specialists
- 8. Improvement of the quality of water
- 9. Increase of electricity supply
- 10. Proper maintenance of all services
- 11. Farmers or farmer dwellers to be supported with Free basic services
- 12. Businesss sites to be availed
- 13. Saterlite police station to be developed in the location
- 14. Allocation of sites in ward 7
- 15. Construction of a bridge between Manyatseng and Platberg
- 16. Paving of streets for the purpose of extending taxi route within other areas in the location
- 17. Storm water management in order to manage flooding
- 18. Fencing of old age home

Excelsior

- 1. Increase of water supply
- 2. Ambulance to be stationed at Excelsior
- 3. Development of sports ground ,parks and putting in street furniture
- 4. Building of a clinic in Mahlatswetsa
- 5. Renovation and fencing of all municipal properties including municipal offices
- 6. Increase of electricity supply or power
- 7. Maintance of roads
- 8. Rename of streets
- 9. Implementation of rural development plan
- 10. Sewer network in town ( removal of septic tanks)
- 11. Establishment of an MPCC.
- 12. Purchasing of a new honey sucker

Hobhouse

- 1. Establish of sports facilities and parks
- 2. Pavement of all streets ( Tshehise, Durant and Lebakeng)
- 3. Highmast lights in these areas : Phahameng and Matlelesang
- 4. Upgrading and refurbishment of water treatment plant to enhance water reticulation
- 5. Maintance of manholes
- 6. Sewer jet to be rotated on a weekly basis in all towns to deal with network blockages
- 7. Urgent acquisition of honey sucker
- 8. Numbering of graves and use of TLB to dig graves
- 9. Upgrading of reservoir in matlelaseng
- 10. Establishment of a border between Lesotho and Hobhouse

- 11. Establishment of contractor development program
- 12. Municipality to avail land for small businesses
- 13. Investigation of possible tourism projects around the dam area

**Tweespruit**

- 1. All street lights to be fixed
- 2. Residential sites to be availed
- 3. Multipurpose Centre. indoor and outdoor sports
- 4. Extension , maintenance and fencing of graveyards
- 5. Development of SMME and sustainable jobs
- 6. Fencing of public facilities
- 7. Maintenance of roads
- 8. Development of parks
- 9. Development of small scale farming

**Lechabile**

- 1. Development of residential sites
- 2. Area lighting
- 3. Bulk water supply (boreholes)
- 4. Satellite for government services
- 5. Construction of an ECD
- 6. Public transport

**Thaba Patchoa**

- 1. Access road to Tweesruit
- 2. Sustainable jobs to be created
- 3. Street lights
- 4. Upgrade of bulk water supply
- 5. Municipal offices to be opened for payment of services
- 6. Renovation of the community hall
- 7. Development of a sports ground
- 8. Landfill sites development
- 9. Sites for churches
- 10. Fencing and extension of gravesites
- 11. Feedlot to operational
- 12. Ploughing land ( Food security)

**Municipal priorities as identified by the Representative Forum**

- Water and Sanitation
- Roads and storm water
- Electricity
- Waste removal
- Cemeteries
- Land
- Recreational services ( Parks, Stadiums)
- Other government services

## Internal Audit Committee and Functions:

The following Section provides some background on the Mantsopa Local Municipal Government Structures and includes the following Sections:

- The Legal Background
- Status of the Internal Audit Function
- and the Scope of Work with regard to the Audit Functions of the Mantsopa Local Municipality

*Table 9: Audit Committee Functions*

Internal Audit Function:	Audit Committee
<p><b>Legal Background:</b> In terms of section 165 (2) of MFMA, the internal audit unit of a municipality must:</p> <p>a) Prepare a risk based audit plan and an internal audit program for each financial year;</p> <p>b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:</p> <p>Internal audit Internal controls Accounting procedures and practices Risk and risk management Performance management Loss control and Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and</p> <p>c) Perform such other duties as may be assigned to it by the accounting officer.</p>	<p><b>Legal Background:</b> In terms of section 166(2) of MFMA, an audit committee is an independent advisory body which must advise the municipal council, the political office bearers, the accounting officer and management staff of the municipality on matters relating to:</p> <p>Internal financial control and internal audits; Risk management; Accounting policies; The adequacy, reliability and accuracy of financial reporting and information; Performance management; Effective management; Compliance with this Act, the annual Division of Revenue Act any other applicable legislation; Performance evaluation; Any other issues referred to it by the municipality;</p> <p>Review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; Respond to the council on any issues raised by the Auditor General in the audit reports.</p>

Internal Audit Function:	Audit Committee
<p>Status:</p> <p>The Internal Audit Division has completed audits as set out in the division's coverage plan and reviewed operational plan. This report serves as a sum up of all the identified weaknesses during the financial year under review. The purpose of the Internal Audit Division, as set out in the Internal Audit Charter, is to provide an independent, objective assurance and consulting service and to also evaluate the effectiveness of risk management, internal control and governance processes in terms of an integrated audit approach and to provide advice and information to management and the Audit Committee in a cost effective manner.</p> <p>This report represents the results of the in depth review of controls made on the identified high risk activities</p> <p>The audits conducted covered the following:</p> <p>Reviewing systems established by management to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on operations and determining whether Mantsopa is in compliance.</p> <p>Reviewing means of safeguarding assets and appropriate, verifying existence of assets.</p> <p>Providing assurance that management process are adequate to identify and monitor significant risks.</p> <ul style="list-style-type: none"><li>Reviewing internal financial control/reliability of information.</li></ul>	<p>Status:</p> <p>The audit committee was established on 07 June 2007 consisted of three members as required by the law.. Municipality appointed the current audit committee through normal recruitment processes on the 30<sup>th</sup> of January 2017 which consists of the following members:</p> <p><b>Chairperson:</b> Mr MC Gwala</p> <p><b>Member:</b> Miss V C Sikaundi</p> <p><b>Member:</b> Miss S Lebeko</p> <p><b>Audit committee objectives</b></p> <p>The main objective of the audit committee is to advise the council, accounting officer and management staff on the effectiveness of internal controls, risk management, adequacy and reliability of financial statements and annual performance reports. Audit committee is committed to assist the council in performing its oversight responsibility.</p>

Internal Audit Function:	Audit Committee
<b>Scope of Work:</b> The following activities will audited and completed during the financial year under review: 1. Fleet Management 2. Overtime 3. Reconciliations (Bank, Creditor & Debtor Reconciliations) 4. Payments of salaries 5. Contracts/Tenders 6. Application of services 7. Attendance Registers 8. Budget Control 9. Expenditure 10. Personal Appointment 11. Leaves 12. Tariffs 13. DoRA & MFMA 14. Occupational Health & Safety 15. Information Technology 16. Assets Management 17. IDP 18. Receipts 19. Long Overdue Accounts 20. Performance Management System 21. Skills Development 22. Temporary Employees 23. Review of Annual Financial Statements 24. Valuation Roll & Inventories 25. Follow-up Audits, Year-end audit & AD HOC audits 26. Risk Management 27. Subsistence & Travelling	<b>Scope of work</b> <ul style="list-style-type: none"><li>To ensure that effective, efficient and transparent systems of financial and risk management and internal control are maintained by the Council, which contribute to the efficient and effective utilization of resources, safeguarding of assets and the accomplishments of established goals for operations or programs.</li><li>To promote the efficiency and effectiveness of accounting and management information systems.</li><li>To ensure that, in accordance with the Council’s public accountability, that justifiable decisions pertaining to Municipal service rendering are taken</li><li>as indicated in policy statements, practices and the uncovering of malpractice.</li><li>To create a distinct and clear communications channel between the Council, management, external auditors and internal auditors.</li><li>To inform the Council regarding important problems which must be addressed concerning the preparation and discussion of the financial statements?</li><li>To monitor the effectiveness of the internal audit function.</li><li>To monitor management, internal audit and external audit with reference to the drafting of the financial statements.</li><li>To enhance the objectivity and credibility of reporting to stakeholders</li></ul>

MANTSOPA LOCAL MUNICIPALITY

MEETING DATES FOR STANDING COMMITTEES, EXCO AND COUNCIL FOR 2018

STANDING COMMITTEE MEETINGS

		JAN	FEB	MRCH	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Finance Committee	<u>Monday of month indicated (morning)</u>	Only short EXCO and Council meeting	6	6	3	8	5	3	7	4	2	6	
Governance Comittee	<u>Monday of month as indicated (afternoon)</u>		6	6	3	8	5	3	7	4	2	6	
Infrastructure and urban planning	<u>Tuesday of month as indicated (afternoon)</u>		7	7	4	2	6	12	1	5	3	7	
Audit	<u>As determined by Chairperson from time to time</u>		As determined by Chairperson from time to time										
Community Service Committee	<u>Tuesday of month indicated (afternoon)</u>		7	7	4	2	6	12	1	5	3	7	

Closing date for items for Standing Committees - 2 weeks prior to meeting

EXECUTIVE COMMITTEE (EXCO) MEETINGS												
	JAN	FEB	MRCH	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Last TUESDAY of every second month in which there is no Council meeting		28		25		27		29		31		
	JAN	FEB	MRCH	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<i>Closing date</i> for items to be submitted to EXCO		9		8		7		9		4		
SPECIAL COUNCIL MEETINGS	The meetings will be scheduled as determined by the Speaker											
COUNCIL MEETINGS												
	JAN	FEB	MRCH	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Last TUESDAY of every second month in which there is no EXCO meeting	31		28		30		25		26		28	
	JAN	FEB	MRCH	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<i>Closing date</i> for items to be submitted to Council	10		7		9		4		5		10	

MANTSOPA LOCAL MUNICIPALITY COUNCILLORS  
(FS 196)

SURNAME & INITIALS	CONTACT NO.	ADDRESS	ID NO	PARTY	SEAT TYPE	GENDER
TSOENE M E	078 366 0630	29A PRINSLOO STREET, LADYBRAND	670408 0287 08 0	ANC	PR	F
M J MODUKA	073 083 9278	71 MAHLATSWETSA, EXCELSIOR	740327 5374 08 9	ANC	PR	M
MOSES S J	083 346 6642	33A NUWE STREET, LADYBRAND	600428 5630 08 9	EFF	PR	M
NAKALEBE P N	071 858 1819	67 SHELILE STR, DIPELANENG, HOBHOUSE	790805 5742 08 1	ANC	WARD 2	M
MPAKATHE R T	071 792 6483	1528 KOMA VILLAGE, MAHLATSWETSA, EXCELSIOR	870719 5199 08 0	DA	PR	M
THAISI N J	083 860 0788 / 083 991 3290	2581 LUSAKA, MANYATSENG, LADYBRAND	780314 5545 08 3	ANC	WARD 4	M
MOLEFE D T	073 339 8518	M440 THUSANONG, LADYBRAND	801217 5563 08 6	ANC	WARD 5	M
TIGELI K I	078 309 9725	L3419 LUSAKA, LADYBRAND	740724 5418 08 2	ANC	WARD 6	M
GABA S Q G	078 658 8145	602 BOROA, TWEESPRUIT	850518 6069 08 4	ANC	WARD 1	M
L P MOLETSANE	084 3510 822 / 076 3162 188	1174 MAHLATSWETSA, EXCELSIOR	641203 5397 08 3	ANC	WARD 8	M
SEOE G M	074 938 6465	843 MAHLATSWETSA, EXCELSIOR	831220 6224 08 2	ANC	WARD 9	M
HALSE T	076 262 9790	14A KOLBE STREET, LADYBRAND	710401 0322 08 2	DA	WARD 7	F
HATTINGH D J	072 658 1262	19 STEYN STREET, EXCELSIOR	660326 5066 08 9	DA	PR	M
JACOBS Y J	082 543 5896	60 LONG STREET, THABA PATCHOA	700825 0115 08 2	ANC	PR	F
MEYA B E	063 3302 262	75 MEKOKONG, MANYATSENG	540320 0794 08 0	ANC	WARD 3	F
SANI B M	084 272 7144	M529 THUSANONG, LADYBRAND	610624 5696 08 2	COPE	PR	M
B A MABOZA	076 597 0485	43 BOROA LOCATION, TWEESPRUIT	880414 0364 08 1	EFF	PR	F



1. Finance Committee

Councillor P N Nakalebe – Chairperson  
Councillor B E Meya  
Councillor D Hattingh

2. Governance Committee

Councillor G M Seoe – Chairperson  
Councillor S Q G Gaba  
Councillor B A Maboza

3. Infrastructure and Urban Planning Committee

Councillor N J Thaisi – Chairperson  
Councillor L P Moletsane  
Councillor B M Sani

4. Community Services Committee

Councillor K I Tigeli – Chairperson  
Councillor D T Molefe  
Councillor R T Mpatathe

That the following Committees be established:

1. Petitions Committee

Councillor M J Moduka (Speaker) – Chairperson  
Councillor L P Moletsane  
Councillor B M Sani  
The Councillor of the Ward where the petition originates.

2. Local Labour Forum

Councillor M P Nakalebe – Chairperson  
Councillor N J Thaisi  
Councillor B A Maboza  
Councillor K I Tigeli

3. Rules Committee

Councillor M J Moduka (Speaker) – Chairperson  
Councillor Y J Jacobs  
Councillor B M Sani  
Councillor R T Mpatathe  
Councillor B A Maboza  
Councillor L P Moletsane

# Public Participation and Governance

Mantsopa Local Municipality have specific Strategies and Programmes that are implemented to Facilitate Public Participation, they are as follow:

Strategies that will promote effective governance and accountability	<ul style="list-style-type: none"><li>• Ward committees can play an important role in municipal planning and</li><li>• Performance management.</li><li>• Communities/ municipality customers need to have a platform where they can ask questions about services and projects and there should be responses to their queries.</li><li>• IDP includes provisions to make sure that communities are can give their ideas and suggestion.</li><li>• The Performance Systems is another way of making sure representatives and officials at the local level perform duties as they are mandated to.</li><li>• To empower community to plan for itself (through Community-based Participation) to help municipality to be responsive to the community (through Community-based planning).</li></ul>
Programmes and projects to be implemented to ensure effective public participation and accountability and transparency	<ul style="list-style-type: none"><li>• Public participation is an important contributor for making sure that the government is accountable to its citizens. (accountability)regular report back meetings are important to make sure that the community is up to date on event s. (accountability)Conduct meetings at an accessible venue and in a language that people feel most comfortable participating in.</li><li>• Ward committees can play an important role in municipal planning and performance management.</li><li>• Encourage public participation in a form of public debates on the appropriate ways and means of solving problems.</li><li>• Hold meetings with affected communities and stakeholders</li></ul>

**KPA:    *INSTITUTIONAL    DEVELOPMENT    AND***  
***TRANSFORMATION***

***STRATEGIC OBJECTIVE:***

Improve organizational cohesion and efficacy

***INTENDED OUTCOME:***

Organizational stability and elite performance

HUMAN RESOURCES PLAN

a. BACKGROUND AND LEGISLATIVE FRAMEWORK  
In the context of Developmental Local Government, Municipalities are tasked with crucial responsibility of fulfilling the Constitutional mandate delegated to them. The staff component of the municipality is the vehicle of service delivery and responsible for compliance with statutory requirements, it is incumbent on municipalities to ensure that human resources capacity is developed to a level where it can perform its responsibilities in an economical, efficient, effective and accountable way.

In addition to legislation guiding Human Resources Management, amongst others the Labour Relations Act 66 of 1995; Basic Conditions of Employment Act 75 of 1997; Employment Equity Act 55 of 1998; Skills Development Act 97 of 1998; Skills Development Levies Act 9 of 1999; within the Local Government Environment specific obligations are placed on municipalities by means of the Municipal Systems Act 32 of 2000; concerning the alignment of its administration and specifically human resources management with its constitutional responsibilities.

The Human Resources related obligations placed on municipalities in terms of Section 51 of the Municipal Systems Act is to organise its administration to:

- Be responsive to the needs of the community;
- Facilitate a Culture of public service and accountability amongst staff;
- Be performance oriented and focus on the objectives of local government
- Align roles and responsibilities with priorities and objectives reflected in the Integrated Development Plan;
- Organise structures and administration in a flexible way to respond to changing priorities and circumstances;
- Perform functions through operationally effective and appropriate administrative units;
- Assign clear responsibilities;
- Maximise efficiency of communication and decision making;
- Delegate responsibility to the most effective level with the administration;
- Involve in management decisions as far as is practicable;
- Provide equitable, fair, open and non-discriminatory working environment.

This legislative mandate concerning Human Resources is endorsed by Section 67 of the Municipal Systems Act, stating under the heading Human Resources Development, that a municipality in accordance with the Employment Equity Act, must develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration.

b. HUMAN RESOURCES DEVELOPMENT

Training and development of the Mantsopa Municipality is focused on the enhancement of knowledge, skills, and behavioural competencies of employees and councillors to the appropriate levels required to deliver on and exceed organisational requirements, as embedded in the Organisational strategy / Integrated Development Plan and legislative prescripts.  
The main purpose of training and development to date was to ensure that the organisation’s staff have competencies necessary to meet performance and quality standards in their current jobs. Training and development interventions also focus on the development of individual employees’ career and potential in order to meet their growth needs as well as the future human resource needs of the organisation. Due to financial constraints, the addressing of organisational needs had to take priority. For the 2014/2015 financial year an Organisational Needs Analysis was conducted. The cost associated with the implementation of training and development as contained in the Workplace Skills Plan on organisational training needs and the budgeted amount for training and development is R402 000.00  
During the Employment Equity Survey, engagement with staff concerns linked to (a) lack of an internal training facilities; (b) unwarranted preferential treatment w.r.t training opportunities; (c) limited training opportunities; (d) non-essential training and transparency concerning processes surfaced. An additional constraint is that the training and development of the entire municipality is coordinated by one person, the Skills Development Facilitator without any administrative support or technical support positions. A specific limitation from Good Governance point of view is that while it is undisputed that training and development is an investment on staff and not a cost, the return on investment is not always evident and measurable.

i. OBJECTIVES

**The Local Labour Forum resolved that Skills Development processes, policies and procedure must be developed as a matter of urgency to clarify training implementation.**

**A comprehensive human resource development policy must be prepared and consulted with the stakeholders at the Training Committee and Local Labour Forum. The objectives of the policy will be consulted with all Councillors; management; trade unions and staff and be submitted for Council approval.**

- In order to ensure the Return On investment, the municipality shall monitor the effectiveness of its skills development interventions through appropriate measurement and evaluation methods;
- Due to financial constraints the Training Committee support that all grants be successfully claimed against the skills development levy, will exclusively be utilized for purposes of training and development of staff or purpose closely linked to the training and development of staff.
- Mantsopa Municipality acknowledges the value of its own development and that of its employees in cooperating fully with LGSETA and shall ensure that it participate in all relevant grants and training opportunities.

EMPLOYMENT EQUITY AND DIVERSITY MANAGEMENT

As the designated employer in terms of the Employment Equity Act 55 of 1998, the Mantsopa Municipality is under legal obligation, in terms of Section 20(1) is obliged by the Act to draft an Employment Equity Plan, for a period between 1 and 5 years in duration, effective from 1 July 2015.

The Mantsopa Municipality's Employment Equity Plan for the period in question is informed by (i) the relevant stipulations in the Employment Equity Act; (ii) the strategic priorities of the municipality as captured in the Integrated Development Plan (IDP); (iii) the Code of Good Practice on Employment Equity Plan; HIV/AIDS and employment, as well as employment of people with disabilities; and (iv) the previous Employment Equity Plan of the municipality as submitted to the Department of Labour; (v) the Employment Equity Progress Report for the reporting period ending 30 June and (vi) relevant benchmarks similar in nature and / or size to the municipality.

Mantsopa Municipality must prepare the municipality's Employment Equity Plan with the objectives to:

- Formulate and implement action steps, methodologies and strategies in pursuance of the objectives and principles of the Employment Equity Act;
- Promote equal opportunity and fair treatment in employment;
- Eradicate unfair discrimination and harassment, albeit on listed grounds such as race; gender; marital status; family responsibility; ethnic or social origin; colour; sexual orientation; age; disability; religion; HIV status; conscience; belief; political opinion; culture; language and birth; or any grounds that is systematic or indirectly discriminatory, must be eliminated;
- Pursue the equitable representation of designated groups in all occupational categories and levels in the workforce;
- Implement affirmative Action measures; and
- Actively support an organisational culture and climate based on diversity, equality, mutual respect and dignity for all.

OCCUPATIONAL HEALTH AND SAFETY

The Occupational Health and Safety function is primarily focused on:

- (i) Creating and maintaining a safe working environment and
- (ii) Preventing workplace accidents. A major obstacle in achieving these objectives was the dormant departmental safety committee and the lack of awareness and capacity amongst members of staff to fulfil the responsibilities of Safety Representatives

The major objectives:

- The reactivation of dormant safety committee and functionality;
- The training of relevant employees in First Aid;
- Developing Traffic official in Hazmat;
- The vaccination of relevant employees, at risk due to the nature of their jobs, against Hepatitis B;
- Training on workshop safety;
- Hazardous incidents Risk Assessment training;
- Facilitating and conducting regular safety inspections. The number of Injuries on Duty (IOD’S)

EMPLOYEE WELLNESS

Employee Wellness, is based on the premise that “People who are well work well”. In this context Employee Wellness entails all strategies, action plans and methods used to promote physical; emotional; and mental health of employees. Substance abuse especially Alcohol Abuse must be addressed with the municipality by means of raising awareness; identifying peer counsellors and external referrals. Managers and supervisors should be trained on the management of substance abuse in the workplace. A Drug and Alcohol Support Group should be initiated to provide further assistance to staff members experiencing drug and alcohol abuse.

In certain instances employees are experiencing distress as a result of emotional, psychological or social problems. Where these occurrences of distress have a direct impact on work performance or result from work related incidents, and in the event of severe cases are referred for professional expertise or psychological intervention. According to payroll analysis conducted the financial status of the municipal employees indicated that most of our income earning employees are under administration and have garnisheeing orders instituted as part of their salary deductions. A Lifeskills Capacity Building program must be initiated, to teach our employees the do’s and don’ts of Credit and Lending as well as Financial Planning / Budgeting.

RECRUITMENT AND SELECTION

The recruitment and selection process is primarily aimed at sourcing staff with the necessary competencies, thus enabling the organisation to deliver on its strategic and operational priorities. The assumption of the community is that staff appointments are being tainted by nepotism, political influence, based in favour of specific racial groups and secrecy. Whether this is real or mere perception, the Employment Equity committee / forum should consider these factors as they will adversely impact on the credibility of the appointment processes. In addition, staff appointments were generally concluded following a general traditional interview whilst research and human resources best practices confirm that traditional interviews tend to be amongst the poorer predictors of job success.

- The draft Recruitment and Selection Policy awaiting the consultative processes with management, trade unions, and Local Labour Forum, Councillors and then submitted for Council approval.

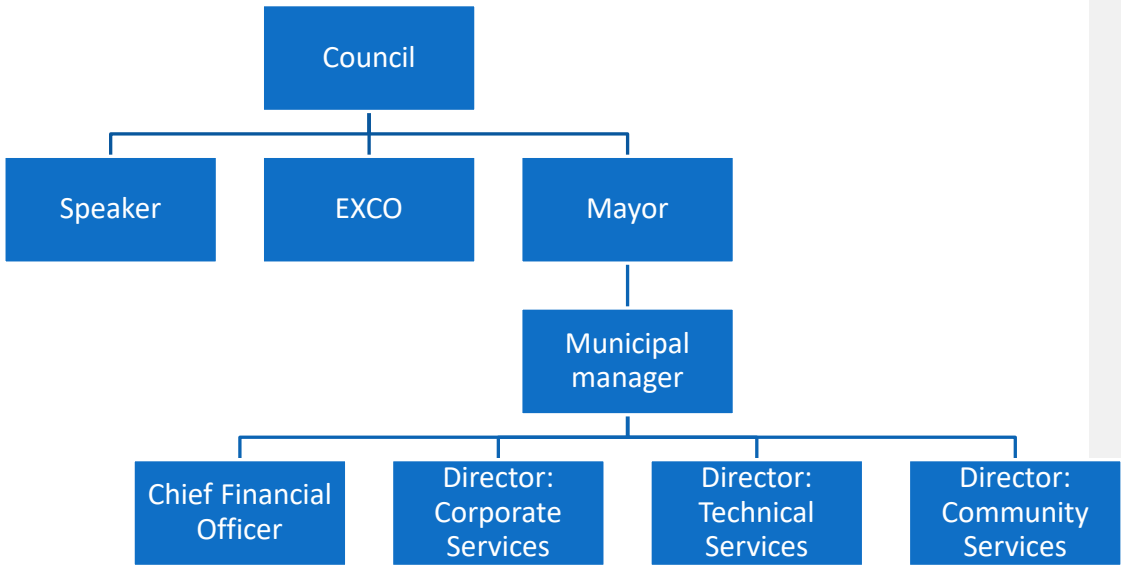
## Organisational Structure

The organizational structure of the municipality including all vacancies in one way or the other does not meet the institutional needs, and is heavy for the municipality in terms of the number of employees and the salary bill, which exceeds the stipulated threshold. The number of vacancies does not inspire confidence in the current employees, it creates the perception of being understaffed and overloaded with work. Thus an organizational work study needs to be conducted to clear this.

Furthermore, the organizational structure as it stands currently is not congruent to the IDP and therefore does not assist the municipality in terms of responding to service delivery needs in an effective and efficient manner. As such it must be reviewed to ensure that it is consistent with the provisions of Section 51 of the Municipal Systems Act and the principles contained in the Human Resource Strategy; to give effect to the Municipality's Integrated Development Plan and strategic objectives; and in accordance with appropriate and universal principles of organizational design. The current municipal structure is as follows:

Figure 4: Approved Organisational Structure

MACRO STRUCTURE



MICRO STRUCTURE

IT FORMS PART OF ANNEXURES

Vacancy Rate

The municipality strives to fill vacant positions within three months once they are vacant. The process might be a little longer due to unforeseen circumstances. In terms of recruitment the municipality advertises vacant positions both internally and externally with the criteria being consistent in both cases. Generally the media that targets previously disadvantaged groups assume priority in terms of advertisements. The retention of skilled and experienced workers is an arduous task, which needs planning, time, financial resources and physical resources.

There is high vacancy rate experienced in the technical department due to attrition, death, etc. It is of course still a challenge for the municipality to attract scarce resource and skilled personnel due to the size and geographical area of the municipality. The current vacancy rate of the municipality is 2.8%.

According to the Municipal Staff Establishment Rate there are 328 Existing Posts and 390 Proposed Post with a Difference of 59 Post, thus a vacancy rate of 0,18%.

MUNICIPAL PERSONNEL

EMPLOYEE TOTALS, VACANCIES AND TURNOVER

DESCRIPTION	2014/15	2015/16	EMPLOYEES			
	Employees No.	No of Employees	Approved Posts No	Employees No.	Vacancies No.	Vacancies %
MM's office	20	16	22	16	6	0.27
Finance Department	40	36	52	35	17	0.33
Corporate Services	24	23	27	23	4	0.15
Community Service	100	95	144	89	55	0.38
Technical Services	119	143	155	87	68	0.44
TOTALS	303	313	400	281	119	0.30

Employee and approved positions are as at 31 June 2016 as per the approved organogram

VACANCY RATE

VACANCY RATE			
DESIGNATIONS	Total Approved Posts No.	Vacancies (Total time that vacancies exist using fulltime equivalents) No.	Vacancies (as a proportion of total posts in each category) %
Municipal manager	1	0	100%
CFO	1	0	100%
Other S56 Managers (excluding Finance Posts)	3	0	100%
Senior Management: Level 1-3 (excluding Finance)	11	6	54%
Senior management : Level 1-3 (Finance Posts)	5	2	40%
Highly skilled supervision: Level 4-5 (excluding 'finance posts)	30	4	6.6%
Highly skilled supervision (Finance post) Level 4-5	6	3	50%
Highly skilled production (level 6-8)	31	1	3.00%
Skilled production (level 9-11)	35	10	28%
Production (level 12-14)	57	17	30%
Production (Level 15-16)	220	76	34%



TURNOVER RATE			
Details	Total appointments	Total terminations	Turnover rate
2013/2014	39	23	7.1%
2014/2015	4	12	2.8%
2015/2016	5	6	2.1%
2016/2017	0	0	

- *Divide the number of employees who left the organisation within a year by the total number of employees who are within the system at the beginning of the year*

**PRIOR YEAR AUDIT ACTION PLAN (2016/2017)**

The municipality retained a qualified audit opinion in 2016/2017 as in 2015/2016, however, paragraphs were reduced from six (6) to three (3).

The improvement was mainly influenced by the weekly Clean Audit Steering Committee meetings chaired by the Municipal Manager, attended by the Provincial Treasury & FSCOGTA officials amongst others, the Weekly Management meetings and the regular interaction between the Municipal Manager, Mayor and Speaker. We are hopeful that at the end of the current financial year (2017/18) there will be a movement from Qualified to Unqualified audit opinion.

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KPA: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE:

Create an environment that promotes local economic development

INTENDED OUTCOME:

Improved local trade and investment turnover and creation of decent employment

The purpose of local economic development is to build up the economic capacity of a local municipality to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. In Mantsopa opportunities exist for communities to collaborate with each other to help all their economies grow, this can be achieved by supporting strategic infrastructure, environmental improvements and economically friendly regulations that demonstrate a broad intention for local economic development.

Local conditions determine the relative advantage of a municipal area and its ability to attract and retain investment. Low and medium capacity municipalities with small towns and their surrounding rural areas can develop local economic opportunities at a national or international level by building on their local economic strengths, hence it is important that a Local Economic Development Strategy, which is inclusive of critical focal points such as Trade and Investment promotion, Manufacturing, Industrialization and SMME development is developed for Mantsopa Local Municipality. Institutional capacity assessment and building is also an important component of the LED Strategy, so a dedicated effort should be given to build this capacity.

THE PEOPLE SHALL SHARE IN THE WEALTH OF OUR ECONOMY

LOCAL ECONOMIC DEVELOPMENT & TOURISM

In realising the above-mentioned thrust of our Freedom Charter, operationalised in the Integrated Development Plan as a Key Performance Area, the municipality established a fully fleshed division within the Office of the Municipal Manager, dealing with Local Economic Development, Tourism and Rural Development.

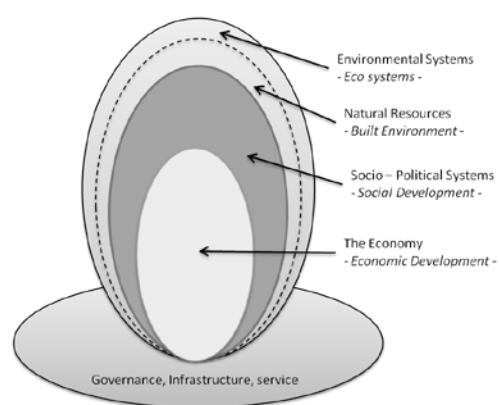
It is through the work of the division that we were able to develop and implement the Local Economic Development Strategy, which was reviewed annually as part of the IDP processes, the strategy included rural development, tourism, and SMMEs as part of its key thrusts through which key interventions can be effected in creating employment and fighting poverty. In addition to employment opportunities created through the Expanded Public Works Programme, CWP and other environmental related projects, we supported our small business stakeholders through the following sustainable projects in which we facilitated the sourcing of funding and other support.

NAME OF PROJECT	LOCATION OF PROJECT	YEAR FUNDED AND PRESENT STATUS
Farm Fort Project	Assisi( Marseilles)	The project was funded in 2010 by MTN Foundation and FDC. The project is a milk production project and have more than 20 milk cattle. The project has a supplier who comes to collect milk from the farm but the only problem is the small milk tank that they are using as in summer they cannot store more milk in the tank and the milk gets sour. The project is still in operation till now and has employed 2 males and all the sisters at Assisi are responsible for the project the males are only helping with the milking and storage of the milk: 2 males and 3 females and all are not Youth
Kgatelopele Brick and Paving	Ladybrand (Manyatseng)	This project has been established since 2001 but struggled to get funding up until 2010 when the Municipality interfered and brings in one paving project to manufacture its paving from the same project and the project started running again and till to date the project is still in operation and has employed 2 females and 5 males: 2 young females and 2 young males.
Mantsopa Mother's Agricultural Primary Co-op	Ladybrand (Manyatseng)	This project started its operations in 2008 under the good care of the Municipality in 2010 the Municipality made it easy for the project to get funding for a vehicle (bakkie). This one of the agricultural projects doing very well in Mantsopa Municipality. The project has employed 2 males and 4 females and it has a market for its vegetables around Mantsopa Local Municipality: 1 female as the Youth
Mokhothu's piggery farming	Hobhouse	In 2010 we suffered to get the project registered but ultimately it was registered and the project started so small with 5 pigs but now the project has grown so big that the owner is fencing around the site and also employed 3 males and 1 female: 1 young male.
Bataung Upholstery	Ladybrand	This project was funded in 2009 as an upholstery project also repairing shoes and up to this stage the project is doing well and have a full support from the Council. The project employs 3 males only: 2 Young people all males
Ipopeng Clothing Manufacturers	Ladybrand	This project was funded in 2009 to buy big sewing machines and up to now the project is doing well and also have a full support of the Council and the project is employing 3 females now 2 females are Youth.
Alida's Kitchen	Ladybrand	This project was funded in 2009 and the Council gave a full support to the project and allocated a building for this project, the project is one of its kind of catering and up to so far the project is doing well and employs 2 females: 1 Youth
Seshweshwe Dress making	Ladybrand	This is part of Diana Hair Salon which was established in 2014 and the project is still struggling to get support of its material but still doing fine as it is still operational and employs 1 female who is doing the sewing: No Youth
Charcoal Project	Excelsior	The Charcoal project was funded by MTN foundation in 2010 and the project was doing so well as they also managed to purchase a 10ton truck selling its charcoal around Mantsopa Local Municipality but in January 2014 the people of Excelsior went and still the electric cable that was used to get water and other things so the project collapsed and up to so far we are still looking for the money to have this project started and doing its manufacturing again. By then the project employed 4 females and 2 males: 1 Youth female
Women's Cooperative	Tweespruit	This project was funded by the department of Agriculture in 2010 and the Municipality availed land for free to this project, Since the beginning of this project the market was very poor and the project beneficiaries were selling chicken meat at a low rate around Tweespruit, the project is still under operation but still doing very little as their income. The project employs 3 females and 1 male: 1 Youth female
Lesedi Woodwork Project	Excelsior	The project was also funded by MTN foundation in 2010 but the Chairperson of the project did not work well with the funding until FDC and MTN Foundation collects the material that was bought by the chairperson. The Chairperson of this project did not want to have any advises from anybody and the people who were working with her just left her with the project until by 2013 the project collapsed but still there is machinery that was bought by the Municipality In 2008/2009 lying in the building of the project and nothing is happening till to date:
Mamotse Kitchen	Tweespruit	This is a catering project in Tweespruit and has employed 4 females and 3 males: The four females are all Youth and the 3 males are also Youth
Planet 2000	Ladybrand	This is a general dealer project mainly doing the catering and has employed 1 female and 1 male and both are not Youth
Pabala Training	Ladybrand	This is a catering project in Ladybrand and has employed 2 females and 1 is Youth.
Ka Pitseng	Ladybrand	This is also a catering project in Ladybrand and is employing 2 females and 1 male: 1 male is Youth
Lere la THuso	Hobhouse	This is a catering project in Hobhouse and employs 3 females and all are not Youth

## SECTION E: DEVELOPMENT STRATEGIES

### Development Strategies

Figure1: Strategy Model.



The way in which five sustainable development themes are pursued is briefly outlined below.

#### a) Economic development

The structure of the local economy is described in the Situational Analysis. In order to move the economy and the associated institutions in the much needed development direction the following strategies are proposed to ensure sustainable development in the Municipality:

- Identify strategic economic initiatives per Sector
- Grow / stabilize the economic sectors
- Identification and implementation of keystone projects,
- Development of human resources,
- Provision of a system of business support,
- Development of poverty eradication strategies,
- Improvement of the regulatory environment and service delivery,
- Investigation of the potential of green and sustainable technologies, e.g. wind power, and use of partnerships to overcome limitations of being a small rural local authority.

#### b) Social development

For the implementation of a social development Programme the IDP needs to set the stage to:

- create opportunities to ensure that the youth of the Municipality realizes their full potential to ensure that quality services is provided to the poor, vulnerable people affected, amongst others by HIV & AIDS and TB

- create an effective developmental partnership between government and civil society to limit and reverse the spread of HIV&AIDS and TB

**c) Sustainable environmental utilization**

The sustainable use of the environment is divided up in two components namely:

- Spatial development as manifested in settlement patterns of the region's inhabitants and;
- Sustainable use of the natural environment

**d) Spatial development**

- The towns and villages in Municipalities are characterized by development that is spatially fragmented mostly associated with previous apartheid policies.
- Over the last number of year's rapid growth in the lower socio-economic settlements occurred within built-up areas and on the fringes of settlements which caused unmanaged urbanization.
- The low density patterns of lower socio-economic settlements result in high cost of service provision which resulted in urban sprawl.
- Decisions on spatial developments are often taken by a range of different authorities and full cognizance of its combined effect gives rise to unfavorable environmental and serviceability impacts, planning is not done in a coordination manner.
- Depletion of valuable natural resources and agricultural land. The consequence of abovementioned spatial development has an impact on the sustainable use of the natural environment

**e) Infrastructure and service delivery**

To ensure that a Municipality can cope with its future demand for infrastructure and service provision an integrated infrastructure development plan is needed to especially focus of the following key areas:

**i. Strategic focus**

- In order to ensure that infrastructure plans are not wish lists, public meetings should be arranged in the Municipality in order to agree on attainable objectives.
- Infrastructure planning should be guided by three principles namely to;
  - eliminate the backlogs of the past
  - Maintaining existing infrastructure
  - Plan and design new infrastructure timorously in order to satisfy future demand in a cost effective way

**ii. The strategic focus should entail amongst others the following services:**

- Water
- Sewerage
- Roads and transport
- Storm water
- Electricity

- Solid waste
- Housing

Housing should be seen as one of the areas of service provision that needs special attention because of the urgent need. The strategies need to be aligned with national and provincial policy documents. Housing plans should be reflected in the spatial development framework for a Municipality which supports the integrated development of previously disadvantaged communities. The framework should be aligned with the economic development Plan of the Municipality. The strategies for housing projects of the municipality focus on the destitute and the homeless residents. Alternative housing types for all groups should also receive attention. The GAP housing market that caters for the middle income groups needs to be explored. The Municipality should further investigate mixed housing and land use patterns in order to facilitate integration in line with the Spatial Development framework and national and provincial policies.

The provision of energy to local government users is a very important service where local authorities mainly act as a conduit for the national provider. It is one of the long term objectives of a Municipality to become less dependent on external sources of energy. Alternative sustainable renewable energy sources should be investigated as a way to decrease this dependence and also at the same time create employment opportunities that can result from renewable energy projects. As part of the economic development plans, outlined above, the viability of solar, wind and solid waste energy plants should be assessed.

#### **f) Good governance**

Good governance is the cornerstone of the wellbeing of a community. Representatives should be elected by the community and must adhere, amongst others, to the following principles:

- Be accountable to their constituencies
- Ensure that the wishes of the community are communicated
- Ensure that the agreed upon priorities are executed
- Must communicate with the constituencies
- Create the channels of communication
- As governing body the Council must oversee that services are provided in a cost effective way by insisting on an appropriate performance evaluation system
- Monitor the execution of operational and capital plans
- Monitor capacity to execute projects and insist on a capacity building strategy
- Ensure that policies are in place to ensure ethical behaviour of municipal officials and councillors
- Ensure policies to prevent corruption

The IDP cannot contain all the measures to ensure good governance. It is however prudent to indicate that the IDP documents in detail the consultation processes followed in the different wards to obtain their priorities in terms of development projects as well as required infrastructure.

The ward committee system should be operational as a link between the Council and its constituents. The elements to monitor good governance should be in place and a willingness to go beyond the statutory requirements could be demonstrated by the adoption of an anti-corruption strategy for the Municipality.

# Strategic Focus Areas

In order to ensure integrated and sustainable development within the municipal area, a Municipality should formulate several strategic focus areas. In undertaking the strategy formulation process the Municipality should move towards an outcomes based approach.

These strategies cover the entire spectrum of development needs and opportunities in the Municipality. The integration of the strategies and the budgets are also being pursued during this planning cycle, which seeks to guide the development of the area over the next five years. Each strategy should have a number of programmes and related projects attached to it, which on completion translates into the achievement of the strategic goal.

The situational analysis above has made all attempts to paint picture of the current realities of the Municipality, and therefore these outcome-based strategies are meant to address the problems identified under the situational analysis phase.

The following constitute the broad strategic areas for the Municipality. These broad strategic focus areas will further be broken down into programmes and projects. They are:

**a) Improve service delivery**

Improving the level of service delivery is one of the critical challenges that require serious attention. A proper strategy and programme must be developed in order for the Municipality to address this challenge. This challenge will be addressed together with the challenge on ensuring strict credit control.

**b) Improve relationships**

It is a legal imperative for the municipality to act in a developmental way, and to provide an enabling environment for all its stakeholders to engage in a meaningful partnership with the council to ensure that the needs are met.

**c) Address poverty and unemployment**

At the centre of development challenges is the need to create employment opportunities and the need to strengthen the economic base of the area. The development initiatives should be aimed at creating employment opportunities for the community of the Municipality. Most of these employment opportunities that are created are temporal, but they are playing a very important role in a fight against poverty and unemployment.

**d) Good Governance and administration**

The Municipality wants to be an institution that continuously improves its government, by ensuring good governance and an institution that has best administration practices.

**e) Economic Development**

The maximize the existing Economic Sectors within the Municipality and to further investigate other business and invest opportunities that will further enhance the major economic Sectors of the Municipality, this will unlock much needed employment opportunities.

**f) People Development**

The Municipality strives to be a place in which there is an advancement of community development, personal growth and social mobility so that at the end of the day challenges pertaining to poverty and vulnerability, inequality and social exclusion are addressed.

**g) Integrated Sustainable Human Settlements**

The Municipality needs to work on integrated sustainable human settlements, by ensuring that the Spatial Development frameworks do accommodate existing housing needs for all income levels and creating development incentives that will attract development within the Municipality

**h) Provide infrastructure and basic services**

The municipal area is characterized by areas where major service backlogs exist. This is in comparison with areas where the full range of services exists. This makes it important for the Municipality to forge good working relationships with sector departments and all stakeholders so that they will be able to contribute in as far as the provision of basic services to poor communities. Municipalities further need to ensure that developers are also responsible for service contributions to support the basic service delivery backlog programmes. This will ensure that while the up market development is going on, the poor communities are also getting something on the other hand.

**i) Environment**

Each Municipality should strive to be an environmentally sustainable municipal area that anticipates, manages and reduces its vulnerability to potential global and local environmental shocks, and works consistently to reduce the impact of its own built environment and urban processes on the broader envelop of natural resources.

**j) Spatial form and urban management**

A spatial form that embraces the principles of integration, efficiency and sustainability, and realizes tangible increases in accessibility, amenity, opportunities and quality of life for all communities and citizens of the Municipality.



**k) Safe and secure environment**

If the area is to meet its vision, the issues of crime, traffic-related offences, fire and emergency services, disaster management and prevention and households subject to flood risks need to be addressed. A place where life, property and lifestyles are safe and secure, so that residents and business can live and operate free of crime, threats to public safety, personal emergencies and disasters.

**l) Financial sustainability:**

The Municipality should strive to ensure that it is able to finance affordable and equitable delivery and development, and that maintains financial stability and sustainability through prudent expenditure, sound financial systems and a range of revenue and funding sources.

**m) Ensure strict credit control**

Each Municipality has to deal with huge unemployment and poverty. With this scenario it becomes critical for council to realise what the affordability levels for payment of services are and then to adopt appropriate credit control policies.

**n) Manage the health environment and the HIV/Aids pandemic**

Many Municipalities are faced with the major challenge of responding to the issue of HIV/AIDS and AIDS-related issues, such as Aids-orphans. To this regard, Council has to identify and introduce projects that are aimed at providing care for AIDS orphans

# Mantsopa Development Strategies

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote a safe and healthy environment
- To promote social and economic development
- To encourage the involvement of communities and community organizations in the matters of local government.

In line with its developmental mandate, Mantsopa Local Municipality understands its service delivery objectives as set out in the developmental strategies.

Therefore, the developmental strategies as espoused in this IDP, are directly linked to a specific developmental needs and objectives which must be measured in the organizational Performance Management System (PMS), and give effect to Service Delivery and Budget Implementation Plan (SDBIP) targets/ goals.

## Strategic and objectives Issues for Consideration linked to the KPA's

Development Objectives, Strategies, Programmes and Projects, Water

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure that 100% of households in formal and informal settlements in the Mantsopa municipal area have access to basic level of water by 2022	All (100% of) households in formal and informal settlements having access to basic level of water by 2022. This includes 383 additional households provided with basic level of water (water connections) in Manyatseng.	<p>The Municipality's water-related strategies are informed by the Water Services Development Plan.</p> <p>The target of 100% access to basic level of water requires the following interventions:</p> <ul style="list-style-type: none"><li>• Maintenance of existing levels of accessibility to clean, potable water in those areas where the service is currently available;</li><li>• Expanding access to new residential and business sites in formal areas, and</li><li>• Maintenance, operation and expansion of water-related infrastructure that enable the municipality to ensure access to the defined level of service.</li></ul> <p>In light of the above-mentioned, the Municipality's strategy focus on three elements, namely:</p> <ul style="list-style-type: none"><li>• Continuous maintenance and operation of water infrastructure to ensure that current levels of accessibility to water could be maintained;</li><li>• Expand infrastructure to expansions in service points; and</li></ul>	<p>1. Water Infrastructure:</p> <ul style="list-style-type: none"><li>• Expanding water infrastructure and the water network</li><li>• Operation and Maintenance of water infrastructure</li></ul> <p>2. Water Quality Management</p> <ul style="list-style-type: none"><li>• Water Quality Control</li><li>• Improving the blue drop score of the municipality</li><li>• Daily testing of drinking water</li></ul>	<ul style="list-style-type: none"><li>• Drilling of bore holes.</li><li>• Increase raw water supply. Pump station in Platberg.</li></ul>

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
		<ul style="list-style-type: none"><li>Ensure that processes and systems are in place to provide acceptable quality drinking water.</li><li>Fund implementation of water quality monitoring.</li><li>Fund bulk water supply for Excelsior and Tweespruit.</li></ul> Fund implementation of Bulk water supply for Hobhouse including commissioning of existing bore holes.		
<i>Key definitions:</i> <ul style="list-style-type: none"><li>The term 'formal settlements' refer to the urban settlements of Ladybrand,Manyatseng,Mauresnek,Tweespruit,Borwa,Mauresnek,Thaba Patchoa, Hobhouse, and Dipelaneng Excelsior and Mahlatswetsa. It excludes the rural farming communities.</li><li>Basic level of service refers to a community tab within 200 meter walking distance from the dwelling, and is informed by the national RDP standard.</li><li>The norm of all (100%) refer to a base-line of 15170 households in formal settlements</li></ul>				
<i>Priority Issue:</i> <ul style="list-style-type: none"><li>Improve the bulk water supply to Ladybrand,Tweespruit,Excelsior</li><li>Improve the blue drop assessment status of the Municipality</li></ul>				
To ensure that 8 farms have access to water source by 2021	8 farms have access to water source by 2021	Communities in rural areas (farming communities) are part of the Municipality's service mandate. In response to this commitment, the municipality has started a process of making available acceptable quality drinking water to farming communities in rural areas.	1. Providing water to rural farming communities	Boreholes installed in 8 farming areas
To ensure that all (100%) of registered indigents have access to free basic water	6 500 registered indigents have access to free basic water	The municipality implement government policy related to registered indigents and provide 6 kiloliters of free basic water per household to registered in indigent households	2. Free Basic Services: Water; read in conjunction with the administration of indigents	
<i>Definitions:</i> <ul style="list-style-type: none"><li>Registered indigents refer to indigents registered in the Municipality's Indigent Register</li><li>Basic free water = 6 kiloliter per month per registered indigent household</li></ul>				

Development Objectives, Strategies and Programmes: Sanitation

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure that 100% of households in formal settlements in the Mantsopa municipal area have access to basic level of sanitation by 2017	<ul style="list-style-type: none"><li>100% of households in formal settlements have access to basic level of sanitation</li><li>All (100%) of registered indigents (4,645 persons) receiving free basic sanitation on at least RDP level</li></ul>	The municipality needs to provide 100% of the Mantsopa community with access to at least RDP level of sanitation. Given the capacity limitations of the municipality, this will not be possible for rural areas and farming communities, but for formal settlements it will. The municipality's strategy in this regard focuses on ensuring that all households in formal settlements have access to at least RDP level of sanitation. This strategy include maintaining, upgrading and extended the infrastructure required to maintain such levels of access. An important element of the municipality's strategic approach towards sanitation is to improve its waste water management standards (green drop status).	<ol style="list-style-type: none"><li>Sanitation infrastructure: Operation and maintenance of sanitation infrastructure</li><li>Expansion of existing sanitation infrastructure and network</li><li>Waste Water Management</li><li>Access to free basic sanitation to all registered indigents</li><li>Increase the capacity of all reported sewer lines.</li><li>Bucket Eradication in Hobhouse. Bucket Eradication in Tweespruit.</li></ol>	

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
		<p>The conversion of VIP toilets to water borne systems is an important element of the municipality's strategic framework for sanitation services.</p> <ul style="list-style-type: none"><li>Purchasing of Land for development of Oxidation ponds in Tweespruit.</li></ul> <p>Additional funding for completion of phase 3 bucket eradication projects in Hobhouse and Tweespruit.</p>		
<p><i>Key definitions:</i></p> <ul style="list-style-type: none"><li>The term 'formal settlements' refer to the urban settlements of Ladybrand,Manyatseng,Mauresnek,Tweespruit,Borwa,Mauresnek,Thaba Patchoa, Hobhouse, and Dipelaneng Excelsior and Mahlatswetsa. It excludes the rural farming communities.</li><li>Basic level of service refers to a community tab within 200 meter walking distance from the dwelling, and is informed by the national RDP standard.</li><li>The norm of all (100%) refer to a base-line of 15170 households in formal settlements</li></ul>				
<p><i>Priority Issue:</i></p> <ul style="list-style-type: none"><li>Upgrade Sewer the bulk Pipe line to pump station in Tweespruit</li><li>Upgrade Ladybrand Waste Water Treatment Works</li><li>Improve the green drop assessment status of the Municipality</li></ul>				

Roads and Storm-water

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To preserve and Improve Municipal Roads and Storm-water Infrastructure	<ul style="list-style-type: none"><li>Improved access to economic opportunities/hubs and places of public interests</li><li>Negative impacts of flood minimised</li></ul>	<p>Roads</p> <ul style="list-style-type: none"><li>Improving the condition of all classes of roads</li><li>Continuously maintaining all paved roads</li></ul> <p>Storm-water</p> <ul style="list-style-type: none"><li>Controlling storm-water runoff</li><li>Continuously maintaining storm-water channels</li></ul>	<p>Roads</p> <ul style="list-style-type: none"><li>Paving all class 3 and 4 roads. (area connector roads)</li><li>Gravelling all class 5 and 6 roads (reticulation roads)</li><li>Re-surfacing asphalt roads</li><li>Upgrading of access roads to graveyards in all areas of Mantsopa</li></ul> <p>Storm-water</p> <ul style="list-style-type: none"><li>Identifying critical storm-water paths</li><li>Cleaning storm-water channels</li><li>Replacing/Repairing under capacitated or dilapidated storm-water</li></ul>	<p><b>Roads: Re-construction/ Re-surfacing</b></p> <ol style="list-style-type: none"><li>Reconstructing church street (from 8<sup>th</sup> street to Eskom)</li><li>Resurfacing Church street (from Eskom to Metleleng drive)</li><li>Resurfacing Piet Retief street (from Shell to Joubert street)</li><li>Reconstructing Voortrekker street (from Joubert street to Beeton street)</li><li>Resurfacing Church street (from Piet Retief street to Dan Pienaar)</li><li>Resurfacing Joubert Street (from Collins street to 8<sup>th</sup> street)</li><li>Resurfacing Meteleng drive (from church street to Itumeleng hall)</li><li>Resurfacing the road linking Borwa and Dawiesville</li><li>Resurfacing Taaljord street in Dipelaneng</li><li>Resurfacing a schools street in Mahlatswetsa</li></ol> <p><b>Roads: Upgrading to paved road</b></p> <ol style="list-style-type: none"><li>Paving Shugu street in Manyatseng</li><li>Paving Mekokong access streets in Manyatseng</li><li>Paving access road to Thabong Ext 9 in Manyatseng</li><li>Paving of the road to Manyatseng graveyard and Mekokong</li><li>Paving the street to 7de laan in Thaba Patchoa</li><li>Paving the street to the sports facility in Manayatseng</li><li>Paving the street to sports facility in Dipelaneng</li><li>Paving the street to sports facility in Mahlatswetsa</li></ol> <p><b>Gravelling Projects</b></p> <ol style="list-style-type: none"><li>Purchasing roads construction equipment (10 m<sup>3</sup> Tipper Trucks x 2, Excavator, TLB, Water Cart and Sheepfoot roller)</li><li>Developing gravel borrow pits</li><li>Gravelling Thabong Ext 9 roads (Manyatseng)</li><li>Gravelling the road leading to Mother's Trust (Manyatseng)</li><li>Gravelling Platberg roads</li><li>Regravelling Dipelaneng old section</li><li>Regravelling Putswa-Steen section roads in Mahlatswetsa</li></ol> <p><b>Storm-water Projects</b></p> <ol style="list-style-type: none"><li>Manyatseng, Ladybrand, Mauersnek and Platberg storm-water analysis</li><li>Dipelaneng and Hobhouse storm-water analysis</li><li>Borwa, Dawiesville and Tweespruit storm-water analysis</li><li>Thaba Patchoa storm-water analysis</li><li>Mahlatswetsa and Excelsior storm-water analysis</li><li>Clearing storm-water canal through river side to Mekokong twice a year (Manyatseng)</li><li>Clearing stormwater channel in Metleleng drive twice a year (Manyatseng)</li><li>Clearing storm-water channel in Shugu street (Manyatseng)</li></ol>

Cemeteries and Parks

Objectives, Strategies, Programmes and Projects: Cemeteries and Parks

Strategic Objectives	Outcome Indicators	Strategies	Program mes	Projects
To ensure effective management of graveyards and cemeteries in the Mantsopa municipal area	9 operationa l cemeteries	<p>The strategy of the municipality regarding cemeteries focus on the following key considerations:</p> <p><b>Cemeteries:</b></p> <ul style="list-style-type: none"><li>• Adequate provision for safe and well maintained graveyards and cemeteries in the IDP, SDBIP and annual budget</li><li>• The need to start financing alternative burial and related initiatives</li><li>• Upgrading and maintenance of access roads to cemeteries</li><li>• Utilization of a DBSA loan to improve cemeteries</li><li>• Investigate possibility to utilize EPWP to support job creation</li><li>• Investigating the possibility of obtaining funds for greening and beautification of cemeteries and parks from the Department of Environmental Affairs</li><li>• Cemeteries must be well maintained and a greening project in this regard is a high priority.</li><li>• The fencing of cemeteries, as well as the maintenance of access roads thereto, are high priorities for the Municipality.</li></ul> <p>It must also be stated that the maintenance, management and upgrading of cemeteries compete for limited funds, mostly from property tax, with issues that are higher priorities in the IDP, such as roads.</p> <p>There is a need for ablution facilities at current functioning cemeteries and the establishment of new cemeteries, but these needs could only be addressed within the context of available resources and budget.</p> <p>A proper cemetery management and maintenance system will be addressed when the municipality procures a GIS.</p> <p><b>Parks:</b></p> <ul style="list-style-type: none"><li>• Develop parks in formerly disadvantaged areas.</li></ul>	Cemetery operations and maintenanc e	<ul style="list-style-type: none"><li>• Fencing of Mahlatswetsa cemeteries.</li><li>• Identify parks for upgrading and apply for funding from Environmental Affairs (not funded)</li></ul>
<p><i>Definitions:</i></p> <ul style="list-style-type: none"><li>• The term 'operational cemeteries' means cemeteries that are maintained and safe to the extent that the Municipality's current resource capacity allows. There is a need to attend to safety and general maintenance at cemeteries, but resources to perform this function effectively are lacking and the municipality does not have adequate budget capacity to address the matter effectively over the short term; except of a proposed DBSA loan could be partly utilized for this purpose.</li></ul>				

Development Objectives, Strategies, Programmes and Projects: Roads and Storm water

Urban Planning (Including Housing)

Development Objectives, Strategies, Programmes and Projects: Urban Planning

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To regulate Municipal Planning within the Municipal boundaries( Mantsopa)		<ul style="list-style-type: none"><li>The intention is to administer section 20(2) of SPLUMA that says that the Municipal SDF must be prepared as part of the municipality’s Integrated Development Plan and section 24(2) of SPLUMA.</li></ul> <p>Land Use and Land Development Planning Decision are no longer taken by the provincial department like previously, hence the administration of section 33(1) and 52(7) of SPLUMA, Which says municipalities are the first authority for all Land use/ Development planning.</p>		
To assess the LU/ D Management tools/ policies for Development Decisions		<p>Have done assessment, and the findings are as follows:</p> <ul style="list-style-type: none"><li>By-laws document is SPLUMA compliant and gazetted, hence it is legal document.</li><li>SDF is also adopted by the council, although it needs amendment on the updates of the maps.</li></ul> <p>Land Use Scheme is still a draft, and still at the initial phase hence we need a previous Town Planning Scheme</p>		

Land Development Applications

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To Assess and process Land Development Applications		<ul style="list-style-type: none"><li>- Administrating the receipt of applications for land use and land development applications.</li><li>- Conduct site inspections and interviews to assess development.</li><li>- Investigation of illegal occupation of land and contraventions of the Land Use Scheme in terms of zoning, ownership.</li><li>- Aligning the whole Land Development Applications process making sure that it adheres with the prescribed timeframes.</li></ul>		

The assessment of submitted Building plans

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To Ensure that all the building plans within the municipal jurisdiction conform to the approved design for safety and quality.		<ul style="list-style-type: none"><li>• Issue building approval letters that guides applicant(s) on when to call us for inspections.</li><li>• Conduct site to inspect if the applicant(s) are complying with the standards of the approved building plan.</li><li>• Ensure that all building plans submitted are drawn/designed by a registered professional Architect.</li><li>• In cases of double story houses, applicant(s) are expected to submit engineer’s report</li></ul>		

Disaster management

Strategic objectives	Outcomes indicators	Strategies	Programmes	Projects
To make use of the disaster management centre		The district will assist with the establishment centre as required by the disaster act		
To provide firefighting, rescue and HAZMAT services to Mantsopa		Number of calls responded to in 30 minutes. Number of fire safety inspections done Use of volunteers on disaster occurrences. <ul style="list-style-type: none"><li>• Coordinate establishment of Disaster Management Centre in Mantsopa.</li></ul> Fund purchasing of disaster equipment. <ul style="list-style-type: none"><li>• Review of Disaster Management Plan.</li><li>• Establish Disaster Management Centre in Mantsopa.</li></ul> Fund purchase of Disaster Equipment		



Traffic  
Objectives, Strategies, Programmes and Projects: Traffic

Strategic Objectives	Outcome Indicators	Strategies	Programmes	Projects
To ensure effective traffic management and security		<ul style="list-style-type: none"><li>Effective traffic control</li><li>To optimize Revenue from traffic control</li><li>Monitoring, taxi ranks in all units within Mantsopa for a long-term</li><li>Enforcement, road safety awareness</li></ul>		

Fleet management  
Objectives, Strategies, Programmes and Projects: Fleet Management and Maintenance Division

Strategic Objective	Outcome Indicators	Strategies	Programmes	Projects
To Implement an effective and efficient systems of Fleet Management and Maintenance Division	<ul style="list-style-type: none"><li>- Establish a uniform code of practice and conduct for all users, drivers and operators</li><li>- Improved Fleet Budget and Expenditure Management and Accountability</li><li>- Ensure that all fleet and assets have a comprehensive Insurance Cover</li><li>- Ensure all vehicles and plant are registered, licensed and roadworthy</li></ul>	<p>Development and review of Fleet Management Policy and Procedures</p> <p>Compile monthly fleet expense report</p> <p>Compile monthly and/ or quarterly insurance claim register</p> <p>Annual fitness and roadworthy testing and licensing of all vehicles</p>	Review Policy	

	<div><div>- Improved turnaround time and down time due to fleet breakdowns</div><div>- Multiyear capital program to ensure fleet assets are replaced at the end of their economic life</div></div>	<div>Compile monthly planned and unplanned maintenance report.</div> <div>Fleet Management procurement plan</div> <div>Obsolete, redundant and Uneconomical to repair fleet Register</div>	<div>Capacity building of workshop personnel</div> <div>Tender process and appointment of service provider</div>	<div>Recruitment of Mechanic, Assistant mechanics and Welder</div> <div>Procurement of two utility / passenger vehicles 2017/18</div>
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MANTSOPA LOCAL MUNICIPALITY’S IDP PROJECTS

Table2: IDP Projects for the Municipality

IDP No.	Project Description	Project Budget	MTEF Budget			Possible Funder	Progress To Date
			2018/2019	2019/2020	2020/2021		
WATER AND SANITATION							
WT 01	Replacement of asbestos from Genoa to Ladybrand	R20 000 000				RBIG	Not yet funded
WT 02	Installation of telemetries, Pressure Valves, and Bulk & Zonal Meters.	R3 500 000					Not yet funded
WT 04	Installation of Fire hydrants	R200 000					Not yet funded
WT 05	Water testing equipment	R150 000					To be incorporated in exiting water projects
WT 06	Water tanker	R300 000					Not yet funded

WT 07	Replacement of asbestos pipes in Ladybrand	R20 000 000					Not yet funded
WT 08	Construction of boreholes	R3 000 000					Not yet funded
WT 09	Refurbishment of Manyatseng Pressure House	R500 000					Not yet funded
WT 10	Refurbishment of old high pressure pump station (Manyatseng)	R200 000					Not yet funded
WT 11	Hobhouse: Upgrading of raw water weir	R1 000 000					Not yet funded
WT 12	Hobhouse: Groundwater source verification and borehole development	R200 000					Not yet funded
WT 13	Hobhouse: Refurbishment of reservoirs	R300 000					Not yet funded
WT 14	Hobhouse: Connection of cement reservoir to network	R100 000					Not yet funded
WT 15	Hobhouse: Purchase of testing equipment	R200 000					Not yet funded
WT 16	Hobhouse: Installation of scours, bulk meters and valves	R300 000					Not yet funded
WT 17	Thaba-Patchoa: Upgrading of raw pipeline and pump station	R500 000					Not yet funded
WT 18	Thaba-Patchoa: Upgrading of the Water Treatment Works	R2 000 000					Not yet funded
WT 19	Thaba-Patchoa: Refurbishment of the reservoirs	R200 000					Not yet funded
WT 20	Thaba-Patchoa: Installation of scours, bulk meters and valves	R200 000					Not yet funded
WT 21	Thaba-Patchoa: Installation of scours, bulk meter and valves	R300 000					Not yet funded
WT 22	Thaba-Patchoa: Development of boreholes	R3 000 000					Not yet funded
WT 23	Thaba-Patchoa: Construction of offices, testing room and ablution facilities Water Treatment Works	R150 000					Not yet funded
WT 24	Tweespruit: Construction of boreholes	R9 000 000					Implementation stage – RBIG
WT 25	Tweespruit: Upgrading of raw pipeline from Lovedale dam to Kopano WTW	R11 000 000					Procurement stage – RBIG
WT 26	Tweespruit: Upgrading of pump station	R1 000 000					Not yet funded
WT 27	Tweespruit: Construction of offices and ablution facilities	R100 000					Not yet funded
WT 28	Tweespruit: Upgrading of Package plant(Water Treatment)	R200 000					Not yet funded

WT29	Excelsior: Construction of boreholes	R9 000 000					Implementation stage – RBIG
WT 30	Excelsior: Upgrading of two new raw water pipeline one to the plant and the other to the balancing dam. Including the pump station	R12 000 000					Procurement stage – RBIG
WT 31	Excelsior: Upgrading of the package plant(Water Treatment)	R30 000 000					Designs are available. Not yet funded
WT 32	Excelsior: Refurbishment of town high pressure pump station	R150 000					Procurement stage – RBIG
WT 33	Excelsior: Construction of offices, testing room and ablution facilities	R100 000					Not yet funded
WT 34	Excelsior: Installation of scours, bulk meters and valves	R150 000					Procurement stage – RBIG
WT/SAN 35	Reticulation of Water and Sewer for 417 sites in Mahlatswetsa	R 9 241 554					Contractor appointed and on site
WT/SAN 36	Reticulation of Water and Sewer for 218 sites in Dipelaneng	R 4 432 400					The project is incomplete. Funds not yet secured
SAN 01	Tweespruit/Boroa: Sewer reticulation and treatment works for 1353 sites (bucket eradication)	R2 000 000					All the phases are complete. The commissioning is required. Funded by MIG
SAN 02	Hobhouse: Sewer reticulation and treatment works for 1282 sites (bucket eradication)	R2 000 000					All the phases are complete. The commissioning is required. Funded by MIG
SAN 03	Upgrading of Manyatseng WWTW	R10 000 000					Procurement stage – DWS
SAN 04	Upgrading of Platberg sewer pump station	R1 500 000					Not yet funded
SAN 05	Refurbishment of Carthcartdrift dam pump station	R300 000					Not yet funded
SAN 06	Upgrading of Thaba-Patchoa Oxidation ponds and including fencing	R27 164 774 .50					Contractor: HS B 01/2015/2016
SAN 07	Thaba-Patchoa: Purchasing of testing equipment	R200 000					Not yet funded
SAN 08	Purchasing of a Sewer Jet	R9 000					Still to be purchased this financial year
RSW 01	Developments of compliant borrow pits in Mantsopa X 4	R0					Not yet funded
RSW 02	Gravelling of identified roads in all towns of municipality	R0					Implemented with operational budget. On-going process.
RSW 03	Purchase Excavator	R3 000 000					The municipality has resorted to hiring as the need arises.
RSW 04	Purchase a vibrating smooth wheeled roller	R800 000					The municipality has resorted to hiring as the need arises.

RSW 05	Boroa: Construction of 1.2km Paved road	R11 000 000					The project is on implementation
RSW 06	Platberg: Paving of street and storm water channels	R12 000 000					The procurement processes have begun
RSW 07	Repair of storm water channels in Mantsopa	R5 000 000					Some storm water channels to be implemented through roads projects
RSW 08	Dipelaneng: Paving of internal streets and storm water channels	R20 000 000					2017/2018
RSW 09	Mahlatswestsa: Paving of internal streets and storm water channels	R8 000 000					2018/2019
RSW 10	Manyatseng: Paving of internal streets and storm water channels	R8 000 000					2018/2019
RSW 11	Boroa and Dawiesville: Paving of internal streets and storm water channels	R8 000 000					Not yet funded
RSW 12	Rehabilitating roads in Ladybrand Town	R6 000 000					Not yet funded
RSW 13	Rehabilitating roads in Tweespruit Town	R3 000 000					Not yet funded
RSW 14	Rehabilitating roads in Excelsior Town	R2 000 000					Not yet funded
RSW 15	Rehabilitating roads in Hobhouse Town	R3 000 000					Not yet funded
RSW 16	Construction by paving of access road to Manyatseng cement reservoir and the Graveyard	R8 000 000					Not yet funded
ELEC 01	Upgrading of electricity infrastructure at Arthur Pitso Stadium	-					Funded by MIG, the project is to be part of the planned upgrade for the next financial years
ELEC 02	Procurement of electricity truck mounted with cherry picker	R1 200 000					To be procured this financial year.
ELEC 02	Installation of street lights from both entrances to Ladybrand	R1 500 000					2016/2017
ELEC 03	Installation of High Mast Lights in Mantsopa Towns	R11 845 443 .57					2018/2019
WM 01	4 x Tractors and trailers	R1 200 000					To be procured later this financial year.
WM 02	Reconstruction/Rehabilitation of Ladybrand Landfill Site	R 14 000 000					Not yet funded
WM 03	Fencing of Tweespruit, Hobhouse and Excelsior landfills	R 900 000					Not yet funded
WM 04	Procurement of 2 x Compactor Trucks	R 3 200 00 new R 670 000 used					Not yet funded

WM 05	Procurement of 2 x Skip loaders	R 600 000					Not yet funded
WM 06	Construction of recyclable waste transfer stations in Tweespruit, Hobhouse and Excelsior	R3 200 000					Not yet funded
SRAC 01	Manyatseng: Upgrading Arthur Pitso Stadium Phase 3	R3 900 000					Funding through MIG
SRAC 02	Dipelaneng: Rehabilitation Sports ground	R3 000 000					Not yet funded
SRAC 03	Boroa: Rehabilitation Sports ground	R2 300 000					2018/2019 Through MIG
SRAC 04	Mahlatswetsa: Rehabilitation Sports ground	R3000 000					Not yet funded
SRAC 05	Tweespruit: Construction of new park with playing equipment	R6 000 000					Not yet funded
SRAC 06	Thaba-Patchoa: Construction of new park with playing equipment	R6 000 000					Not yet funded
SRAC 07	Excelsior: Construction of new park with playing equipment	R6 000 000					Not yet funded
SRAC 08	Hobhouse: Construction of new park with playing equipment	R6 000 000					Not yet funded
MP 01	Upgrading of Manyatseng Offices	R 2 000 000					Funding is not yet secured
MP 03	Security for Municipal Properties	R 2 000 000					Finalising the organogram prior to implementation of this process.
MP 04	Printing of the IDP Document						
MP 05	Review of Sector Plans						
MP 06	Advertising of the IDP						
MP 07	IDP Representative Forum						
MP 08	Training for ward committees						
MP 09	Establishment of HIV & Aids forum						
MP 10	Mantsopa News Letter						
SP 01	Mantsopa Youth Summit						
SP 02	Young Women's programme						
SP 03	sanitary pads at farms (Caring for						
SP 04	Women's' day celebration						
SP 05	Lunch with the boy child						
SP 06	Mayoral Games						
TP 01	Boundary Extension and Formalization of Cemetery in Manyatseng	R 2 500 000					
TP 02	Boundary Extension and Formalization of Cemetery in Borwa	R 2 500 000					
TP 03	Formalisation of Marikana informal Settlement	R 1 000 000					

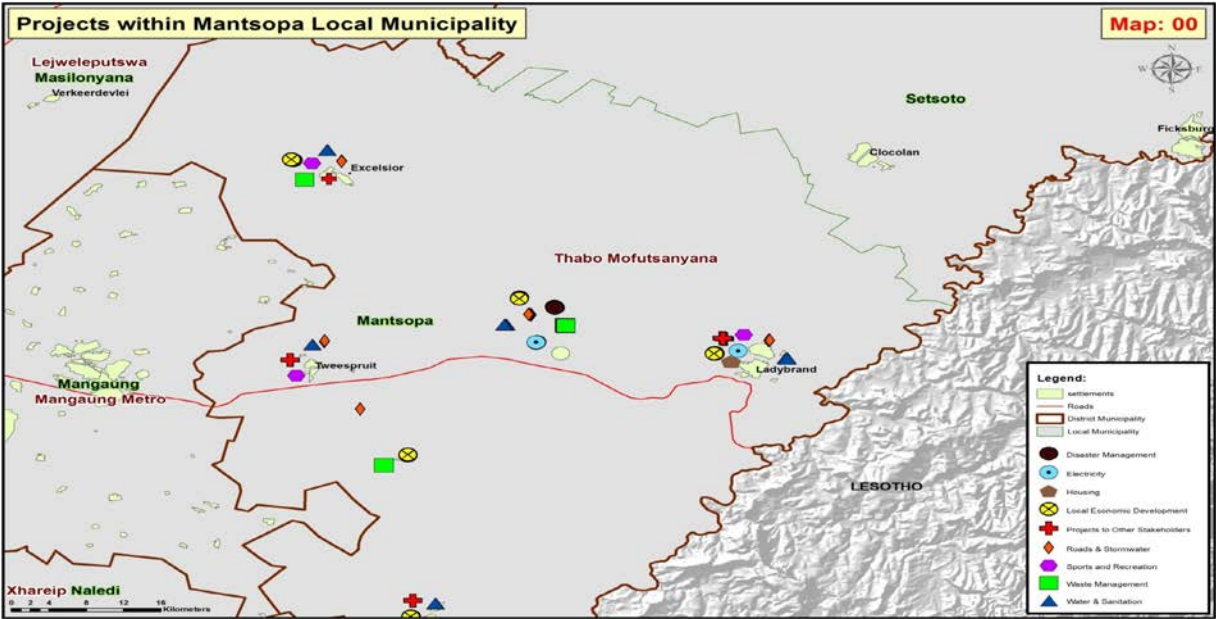
FD 01	Establishment of Fire and Disaster Control Room	R 3 000 000					
FD 02	Purchasing of Fire Engine	R 2 000 000					
FD 03	Replacing Fire Engine Equipment	R 800 000					

Map1: IDP Projects in Mantsopa Local Municipality  
Refer to the legend at the bottom left of the map. The legend indicates a project marked by a symbol.

## Mantsopa Local Municipality MIG Projects

Table 3: IDP/MIG Projects for the Municipality  
MIG Funded Projects

MIG Reference Nr	Project Name	EPWP Y/N	Project Value	MIG Value	Status (Not Registered, Registered, Design & Tender, Construction, Retention, Completed)	Planned date: Project to Start	Planned date: Project to be Completed	Planned Expenditure for 2017/2018	Planned Expenditure for 2018/2019	Planned Expenditure for 2019/2020	Category	Ward
	PMU	-	953 050.00	953 050.00				1 017 900,00	1 065 500,00		PMU	All
MIG/FS1041/R,ST/15/17	Borwa: Construction of paved road and storm water channel 1.2km	Y	13 275 327.00	13 275 327,00	Retention	12-Aug-15	30-Nov-16	4 153 682.30	35 000		R,ST	1
MIG/FS1070/F/15/16	Borwa: Erection of 755 metres of concrete palisade fence at the graveyard	Y	714 491,00	714 491,00	Registered	01-Nov-17	30-May-18	0.00	-		F	1





MIG/FS1071/ F/15/16	Excelsior: Erection of 730 metres of concrete palisade fence at the graveyard	Y	693 705,00	693 705,00	Registered	01-Nov-17	30-Nov-18	592 827.70	100 877.30		F	8,9
MIG/FS1097/ R,ST/16/17	Platberg: Construction of 0.6km paved road and storm water	Y	7 518 804,00	7 518 804,00	Registered	20-Feb-17	31-Sep-17	1 473 180.83	-		R,ST	7
MIG/FS1143 /CF/17/18	Manyatseng: Upgrading of recreational and sports facilities at Arthur Pitso stadium (Phase 3)	N	3 900 031.00	3 900 031.00	Registered	14-May-12	29-Sep-18	3 900 031.00	-		SP	3
MIG/FSR,ST/ 17/19	Dipelaneng: Construction of 2km paved ring road and storm water in Maclasseng and Graveyard	Y	20 152 782.00	20 152 782.00	Registered	20-Feb-17	30-Nov-18	13 339 060.47	5 287 809.34		R,ST	2
	Installation of 25 High Mast Lights in Excelsior, Hobhouse, Ladybrand & Tweespruit	N	11 845 443.57	11 845 443.57	Not Registered	01-Aug-17	28-Feb-19	-	11 845 443.57		R,ST	ALL
	Tweespruit: Rehabilitation of Sports Field	N	2 295 878.79	2 295 878.79	Not Registered	01-Nov-17	28-Feb-19	-	2 295 878.79		F	2
	<b>Total</b>		139 996 579,68	136 778 440,04				20 358 000,00	21 310 000,00			

RBIG Funded Projects												
RIBG Reference Nr	Project Name	EPWP Y/N	Project Value	RBIG Value	Status (Not Registered, Registered, Design & Tender, Construction, Retention, Completed)	Planned date: Project to Start	Planned date: Project to be Completed	Planned Expenditure for 2017/2018	Planned Expenditure for 2018/2019	Planned Expenditure for 2019/2020	Category	Ward
RBIG/FS196/W/01/16/18	Tweespruit: Installation and Construction of boreholes and associated pipelines		11 000 000	11 000 000	Construction	25-Oct-16	30-Jun-17	4 241 294			W	1 & 9
RBIG/FS196/W/02/16/18	Excelsior: Upgrading of new raw water pipelines to the plant and to the balancing dam. Including the pump station		14 936 239	14 936 239	Construction	25-Oct-16	30-Jun-17	10 758 706			W	8 & 9
	<b>Total</b>		25 936 239	25 936 239				15 000 000	20 000 000	30 000 000		

### Project from sector departments

Town	Department	Project name	Amount
Excelsior	Agriculture	Infrastructure development, water supply, electricity, finances and access road & hydroponic tunnels agriculture	R9,8 m
Tweespruit	Agriculture	Unicom High School farming project	R4 m
Excelsior	Bloemwater	Booster pump station on the Excelsior pipeline	R6m
Ladybrand	Eskom	Ladybrand municipality, Manyatseng Feeder Bay	R2,4m
Tweespruit & Driedorp	Eskom	Tweespruit Driedorp	R26 ,5m
Ladybrand	Human Settlement	Transport Center	R20m
Ladybrand	Public Roads & Transport	Transport Center	R20m
Ladybrand	Public Roads & Transport	Testing Center	R2m
Excelsior	Public Works	Testing Station Revitalization	R5m
Tweespruit	Public Works	Testing Station Revitalization	R7m
Borwa	CoGTA	Construction of paved roads and storm water channel 1.2km	R3,5m
Dipelaneng	CoGTA	Construction of 2 km paved ring road and storm water in Dipelaneng	R13m
Excelsior	CoGTA	Erection of 730 meters of concrete palisade fence at the graveyard	R593 000
Manyatseng	CoGTA	Upgrading of recreational and sports facilities for Arthur Pitso Stadium Phase 3	R3.9M
Tweespruit	Human Settlement	100 Two-rooms E`thso	R1.1 m
Tweespruit	Human Settlement	100 Superb Homes Top Structure	R5.3m
Excelsior	Human Settlement	Top Structure	R6,8m
Borwa	Human Settlement	Top Structure	R7,7m
Tweespruit	Human Settlement	100 Superb Thaba Patchoa Top Structure	R10,3m
Tweespruit	Human Settlement	98 Etsho 2014/15	R11,6m

EPWP Funded Projects												
RIBG Reference Nr	Project Name	EPWP Y/N	Project Value	EPWP Value	Status (Not Registered, Registered, Design & Tender, Construction, Retention, Completed)	Planned date: Project to Start	Planned date: Project to be Completed	Planned Expenditure for 2017/2018	Planned Expenditure for 2018/2019	Planned Expenditure for 2019/2020	Category	Ward
EPWP/FS196 /INF/01/17/18	Roads & Storm-water Maintenance		R 213 000	R 213 000	Planning	01-Jul-17	30-Jun-17	R 213 000	-	-	INF	All
EPWP/FS196 /SOC/02/17/18	Security Guarding to All Mantsopa Facilities		R 410 000	R 410 000	Planning	01-Jul-17	30-Jun-17	R 410 000	-	-	SOC	All
EPWP/FS196 /SOC/03/17/18	Data Capturing		R 57 000	R 57 000	Planning	01-Jul-17	30-Jun-17	R 57 000	-	-	SOC	All
EPWP/FS196 /SOC/05/17/18	Verification of Indigent Register		R 110 000	R 110 000	Planning	01-Jul-17	30-Jun-17	R 110 000	-	-	SOC	All
EPWP/FS196 /ENV/06/17/18	Cleaning Services		R 210 000	R 210 000	Planning	01-Jul-17	30-Jun-17	R 210 000	-	-	ENV	All
	<b>Total</b>		R 1 000 000	R 1 000 000				R 1 000 000				

FINANCIAL VIABILITY AND MANAGEMENT

Priority/KPI	Objectives	Outcomes
1. Revenue	Increase own revenue from trading service and other revenue streams	<p>Ensure that every consumer who is provided with a service is billed correctly and pay for the service by performing:</p> <ul style="list-style-type: none"> <li>➤ Data cleansing</li> <li>➤ Constant follow up on outstanding accounts (establishment of credit control unit)</li> <li>➤ Collaboration with Centlec for the installation of split meters to curb electricity losses which will increase revenue and reduce bulk purchases.</li> <li>➤ Annually maintain indigent register</li> <li>➤ Perform supplementary valuation rolls</li> <li>➤ Implementation of traffic management</li> </ul>

2. SCM Management	To produce goods and service in line with sec 217 of the constitution and chapter 11 of the MFMA NO.56 OF 2003	<ul style="list-style-type: none"><li>➤ Eliminate irregular, fruitless and wasteful expenditure.</li><li>➤ Value for money without compromising quality through competition, transparency and equity</li></ul>
3. Assets Management	To ensure that assets of the municipality are accounted for in terms of GRAP standards	<ul style="list-style-type: none"><li>➤ Development of assets policy</li><li>➤ Develop and maintain GRAP 17 assets register</li><li>➤ Ensure that assets are comprehensively ensured</li></ul>
4. Budget reporting	Prepare and implement the budget in the terms of budget reforms	<ul style="list-style-type: none"><li>➤ Ensure that the budget is approved by council before the start of the new financial year</li><li>➤ Ensure that monthly, quarterly and yearly reports are prepared and submitted to council on time in terms ' of MFMA</li></ul>
5. Expenditure Management	Ensure that expenditure incurred provided for in the approved budget	<ul style="list-style-type: none"><li>➤ Reduction of authorised expenditure</li><li>➤ Timeous submission of VAT 201 returns</li><li>➤ payment of salaries and creditors</li></ul>

SECTION H: DEVELOPMENT FRAMEWORKS

KPA: SPATIAL DEVELOPMENT FRAMEWORK

Spatial Development Framework

a) Spatial Development Framework Vision

The spatial development framework will contribute to the balanced physical development of the municipality by establishing a spatial development structure, guiding the management of future development, accommodating development pressures and additional investment, maintaining and further developing the economic potential of the municipality while protecting and integrating the natural environment of the area.

b) Legislative Framework

Section 26 of the Municipal Systems Act (no 32 of 2000) state one the key components of the IDP is a "Spatial Development Framework which must include the provision of basic guidelines for a land use management system for the municipality".

c) Objectives of the spatial development framework

The following are the objectives for the Municipal Spatial Development Framework (SDF) and Land Use Management System (LUMS):

- To provide strategic guidance for the future, physical/spatial development of the Municipal area
- Ensuring that the envisaged physical/spatial development reflects the social, economic, environmental development issues identified in the IDP, i.e. while the SDF and LUMS provides primarily guidance for the existing and future physical / spatial development of the municipality, such development can only be considered appropriate if it adequately addresses the social, economic, environmental, institutional issues identified in the IDP.
- To create a management tool for the future development, i.e. providing a municipal-wide comprehensive town planning scheme which reflects the various existing development conditions and which provides development management for the first steps of realizing the SDF.
- To establish a development structure, i.e. identifying basic structuring elements which provide development guidance, certainty, growth opportunities and flexibility,
- To facilitate integration, i.e. ensuring appropriate vertical and horizontal linkage of policies, intentions and development,
- To create generative systems, i.e. encouraging the establishment of development which generates additional activities, variety and growth,
- To promote incrementalism, i.e. acknowledging development as a continuous process and facilitating an ongoing development process,
- To create a sense of place, i.e. building on the specific opportunities of each location and encouraging the creation of unique environments,
- To cluster development and establish a centre strategy, i.e. discouraging development sprawl, encouraging the clustering of compatible development and establishing a hierarchy of service nodes,
- To identify access routes as investment lines, i.e. utilizing levels of accessibility as guidance for the location of development components,

To recognize natural resources as primary assets, i.e. positively integrating natural elements in the creation of a human and sustainable environment

d) Alignment to Provincial and District Plan

Alignment to Provincial, District Development Plans and National Policy Priorities

The table below compares the development goals for Province, District and Mantsopa Local Municipality. Evidence of alignment with the goals and indicators for Thabo Mofutsanyana District, the Provincial Government and National Government is therefore summarized as follow:

Table 1: Development Goals

Mantsopa Local Municipality	Thabo Mufutsnyana District Municipality	PGDS	Back to basics 10 point plan
To provide sustainable infrastructure and services	Infrastructure and service	Education, innovation and skills development	1. Ensuring Positive Community Experiences.
To stimulate sustainable economic development and tourism	Economic development and job creation	Inclusive economic growth and sustainable job creation	2. Municipalities Consistently Receiving Disclaimer Audit Opinions.
To sustain financial management excellence	Financial viability	Sustainable rural development	3. Revenue Enhancement Programme.
To improve human resource management excellence (Institutional transformation)	Social development	Improve quality of life	4. Appointment of Senior Managers In Municipalities.
To improve good governance through effective leadership	Good governance and community participation	Good governance	5. Services and Infrastructure.
			6. Implementation of Forensic Reports.
			7. Metropolitan B2B Programme.
			8. Strengthening Roles of District Municipalities.
			9. Spatial Regional Integration Zones / Spatial Contracts.
			10. Strengthen Capacity and Role of Provincial CoGTA Departments.

The outcomes of most programmes that the Department would implement and contributes towards the economic growth and job creation, social upliftment of the poor with Mantsopa area of jurisdiction, safety and security as well as a well-managed administration in the spirit of corporative governance and ensuring sustainability of services. A programmatic partnership across spheres of government is critical in dealing with developmental challenges that affect the state.

**e) Alignment with the National Spatial Development Perspective (NSDP)**

The vision of the NSDP states that “South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives

- i. By focus economic growth and empowerment creation in areas where this is most effective and sustainable;
- ii. Supporting restructuring where feasible to ensure greater competitive
- iii. Fostering development on the basis of local potential

Ensuring that development institutions are able to provide basic services across the country

**BACK TO BASICS APPROACH**

**The Context for the Back to Basics Concept and Approach**

- Building capacity of local municipalities in its area to perform their functions and exercise their powers, where such capacity is lacking;
- Promoting equitable distribution of resources between local municipalities in its area to ensure appropriate levels of municipal service within the area
- **Developmental local government** remains the visionary foundation for the continuing reconstruction and development of our country. The Local Government White Paper developed a vision of local government as a key component of the developmental state.
- In pursuit of that vision, basic services, social services, and civil and political rights, including participatory governance, have been progressively extended to more citizens than ever before.
- *It is recognized however, that despite our delivery achievements, much still needs to be done to improve the performance of local government.*

**The Five Pillars of the Back to Basics Campaign are:**

1. Putting people and their concerns first;
2. Supporting the delivery of municipal services to the right quality and standard;
3. Promoting good governance, transparency and accountability;
4. Ensuring sound financial management and accounting; and
5. Building institutional resilience and administrative capability.

**Elements of B2B phase ii**

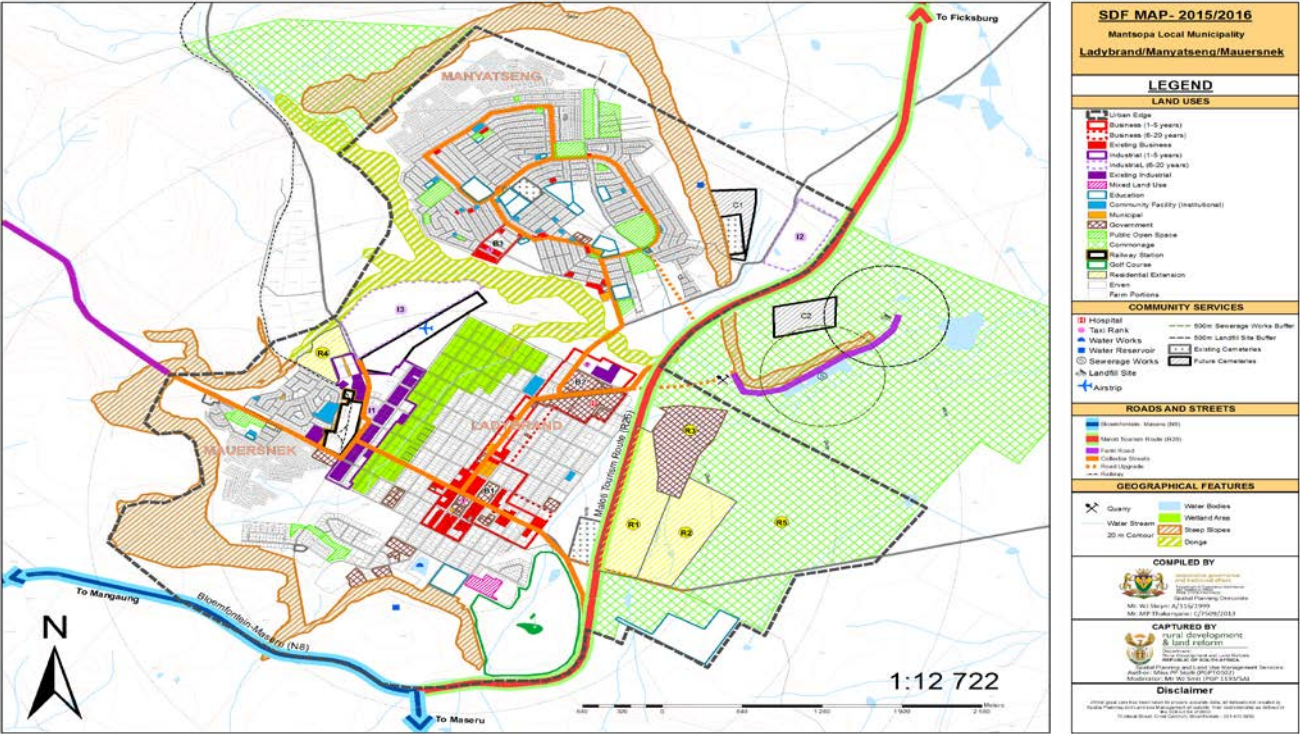
- Work smarter and innovatively to increase impact
- Focus on 20% of actions that will deliver 80% of impact
- Make better use of available legal and other levers
- Engage in more interventionist monitoring and accountability, e.g. Municipal visits, spot checks of SCM processes, implementation of forensic reports recommendations, site visits of MIG funded projects
- Increase 154 support Packages and 139 interventions
- Establish programmes to address generic systemic problems – e.g. weaknesses in human resource management, supply chain management, infrastructure procurement and financial management
- Mobilise multi-departmental teams to tackle dysfunctional municipalities (mobilise national and provincial resources)
- Strengthen community participation and local government accountability to citizens through innovative platforms (e.g. social media, community radio)
- Strengthen communication about local government, use examples of best practice to promote change, and create a more positive narrative which recognises the problems but commits everyone to working together to address them

**f) Alignment with Provincial Growth and Development Strategy**

The Provincial Growth Development Strategy is a framework that indicates areas where economic opportunities exist; it also outlines the development priorities of the province. Some of the main objectives of the PGDS are to:

- Serve as the overarching framework for development in the province
- Guide the provincial government as well as other spheres, sectors and role players from civil society which can contribute to development in the province.
- Set a long term vision and direction for development in the province.
- Guide the district and metro areas’ development agenda.

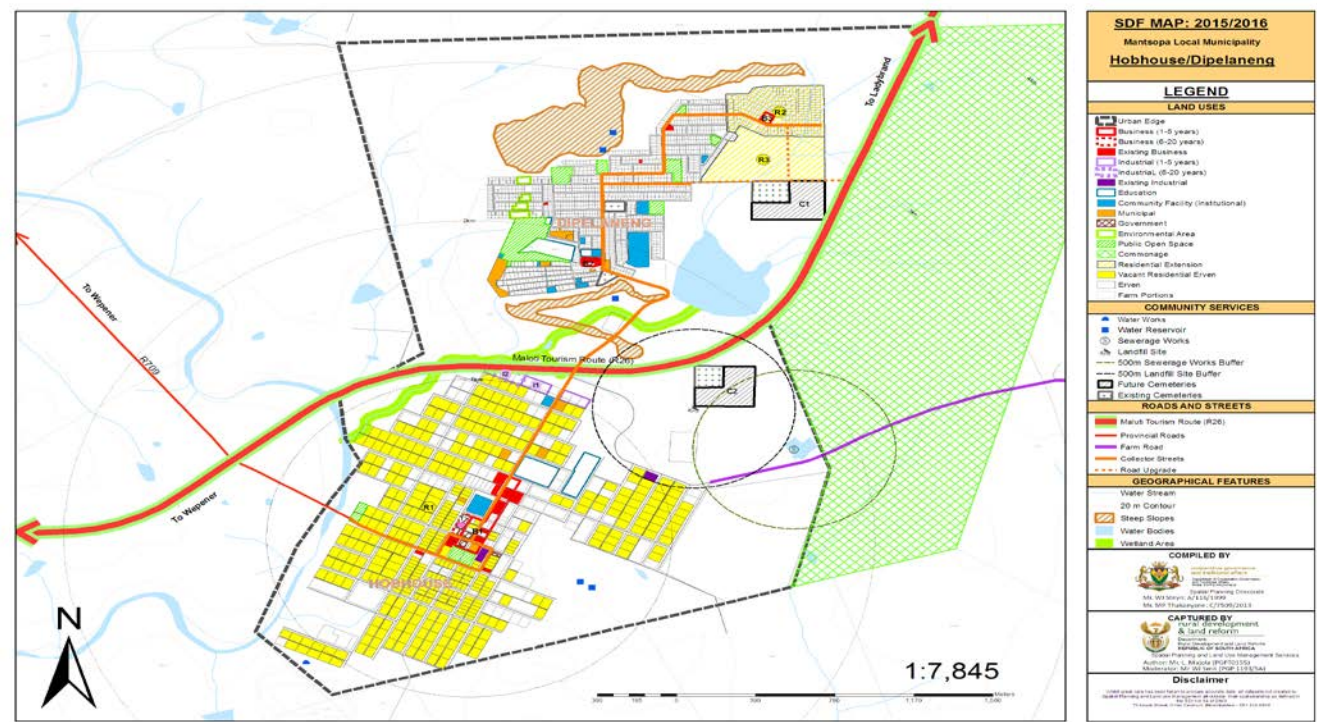
Map 1: Ladybrand SDF Proposal



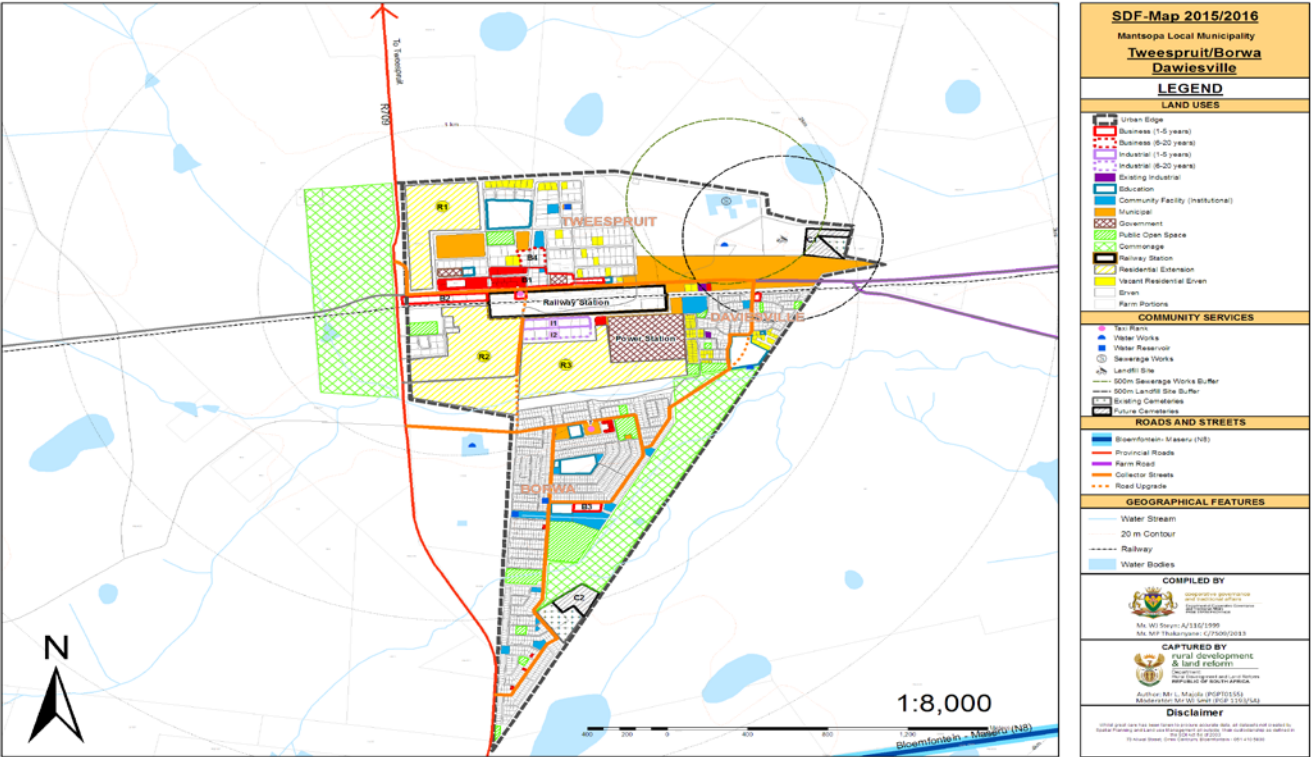




Map 3: Hobhouse SDF Proposals

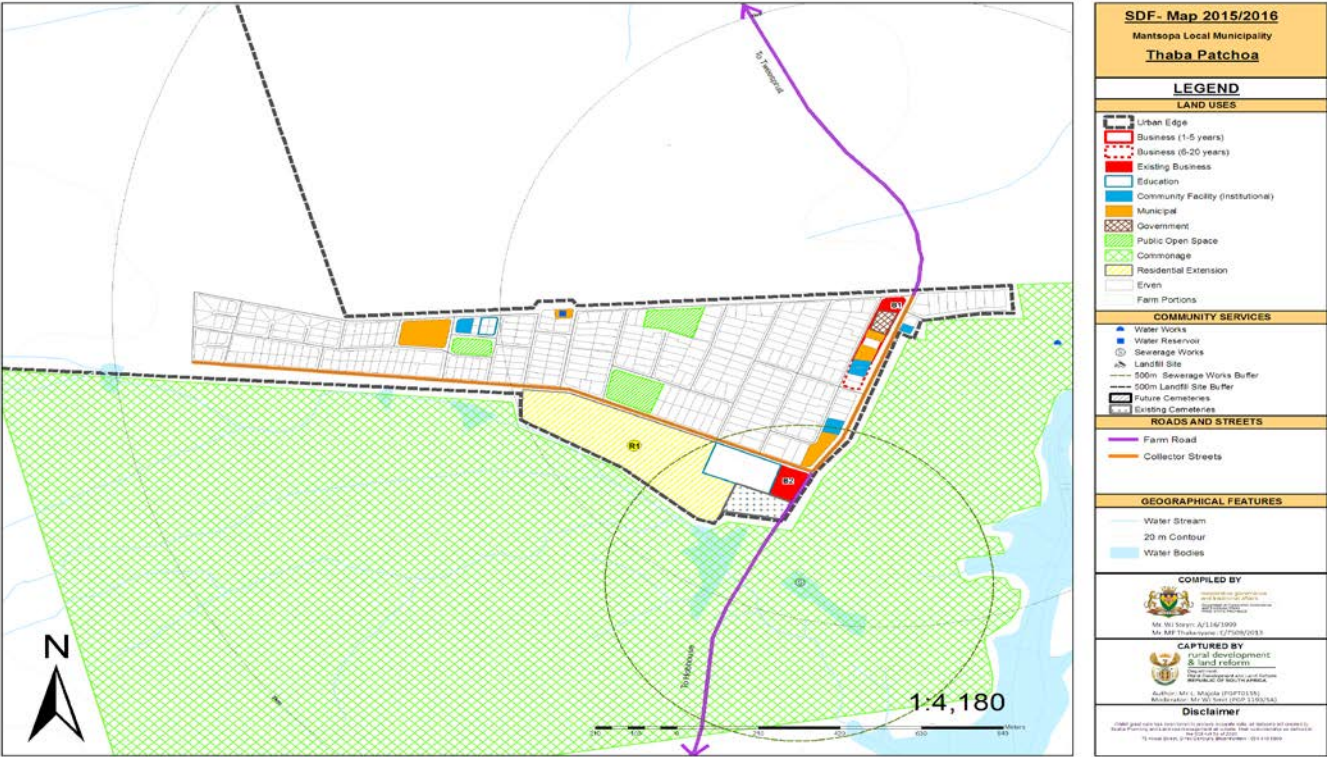


Map 4: Tweespruit SDF Proposal.





Map 5: Thaba Patchoa SDF Proposal



# Environmental Management Framework

An effective Environmental Management function will positively promote a sustainable balance between environmental, social and economic development in Schedule 4 and 5 of the Constitution, additionally Section 24 of the South African Constitution states that "everyone has the right:

- "to an environment that is not harmful to their health or well-being; and
- "to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that
  - "prevent pollution and ecological degradation;
  - "promote conservation; and
  - "secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development."

It is quite key for the Municipality to show ability for the management of Nature Reserves and Open Spaces for Biodiversity importance; Progressive development and implementation of a corporate Environmental Management System to reduce the carbon footprint of the Municipality through environmental friendly initiatives such as energy efficiency projects the Municipality has implemented in the past three financial years; Evaluate all developments (development proposals, town planning applications, building plans and infrastructure projects) for environmental sustainability and properly engage with stakeholders concerning the state of the environment and to advise the Municipal Council and Municipal officials on Environmental matters.

NEMA provides that there shall be "environmental justice" in order to pursue correct measures that will ensure that environmental impacts shall not be distributed in such a manner as to unfairly discriminate against any person, particularly vulnerable and disadvantaged persons.

**a) Environmental Management Tools:**

Municipalities use the adopted environmental management tools as a way of supporting the precautionary principle approach which serves as a guide to prevent the occurrence of environmental degradation within municipal area of jurisdiction. The Precautionary Principle approach has many advantages since it encompasses the belief that the developers together with society should seek to avoid environmental damage by careful planning and stopping potentially harmful activities and promote sustainability of Municipal resources. Environmental awareness programmes need to be extended to all areas within the municipality. Notwithstanding the fact that the general public is becoming increasingly aware of the environmental issues such as global warming, sustainable development activities, renewable energy, greenhouse effects, water and air pollution, only a few are knowledgeable on what to do in preventing environmental degradation. During these programmes, the following tools will be used:

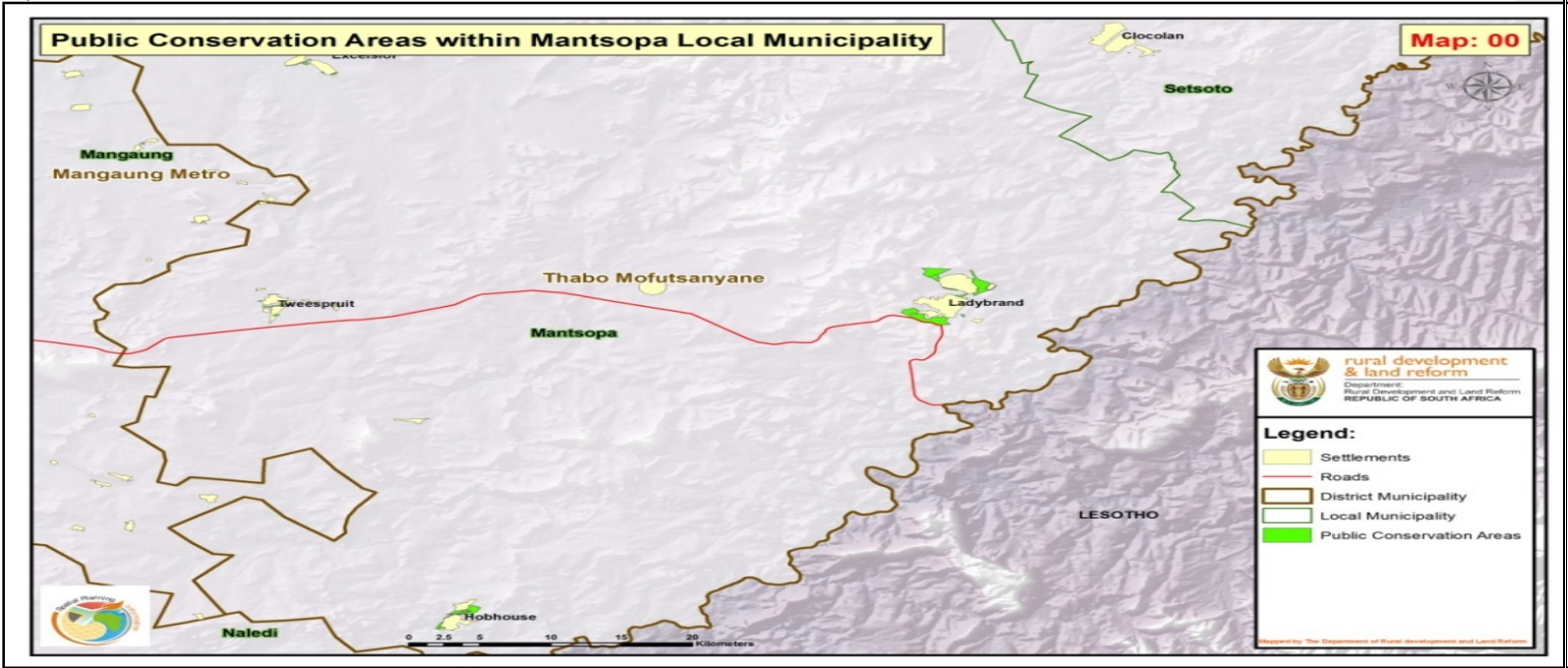
- National Environmental Management Act (Environmental Impact Assessment )
- Environment Conservation Act;
- Water Act;
- Provincial Biodiversity Act;
- Strategic Environmental Assessment; Environmental
- Management Plan Municipal Open Space Systems

**b) Involvement of Environmental NGO/NPOs**

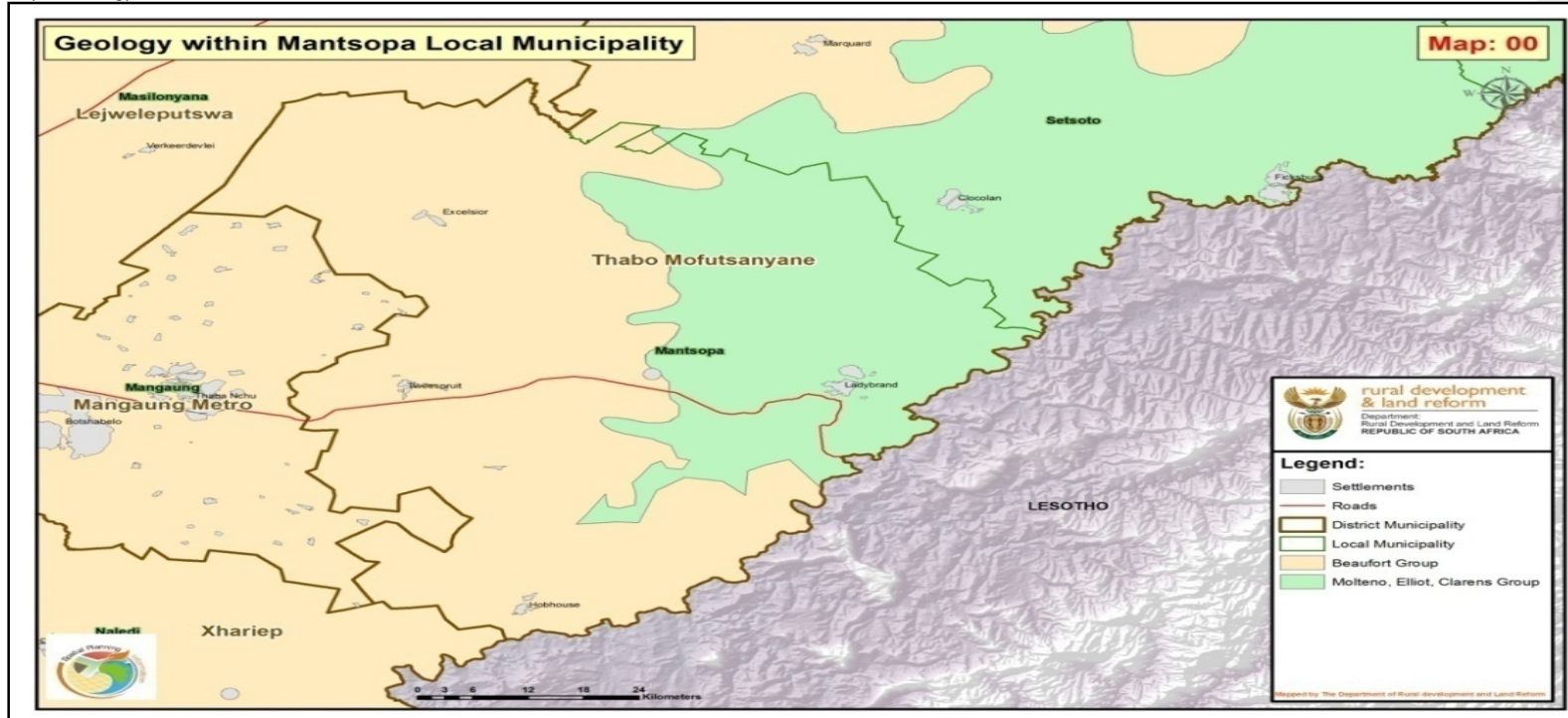
Municipalities should have a good working relationship with the local environmental NGOs and their input in the strategic planning of the municipal development programmes should always be taken into consideration. Caring for the environment is a joint venture within the municipality which includes local communities and all relevant stakeholders. Issues of global climate change are taken very seriously and NGOs are playing a crucial role in ensuring that the municipality adhered to environmental sustainability principles as are outlined by the NEMA regulations.

# Natural environment Analysis

Map 6: Conservation Areas.

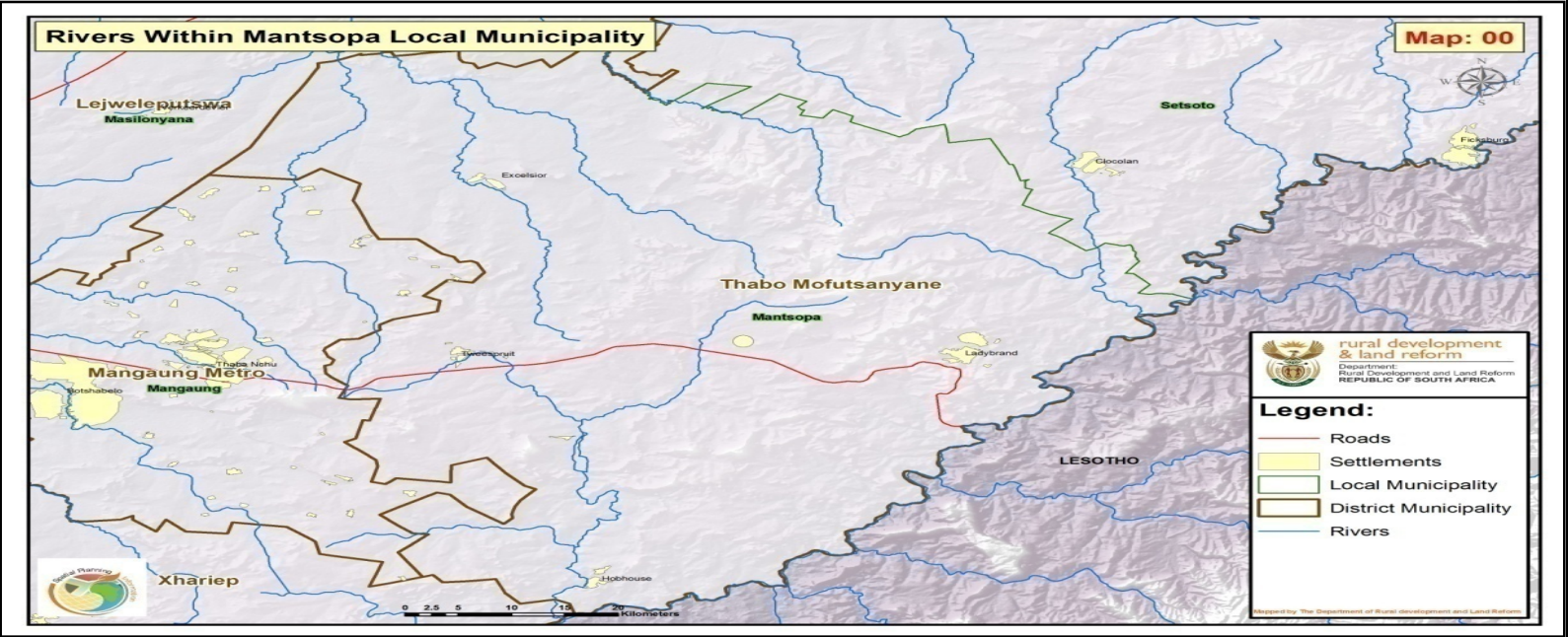


Map 7: Geology.



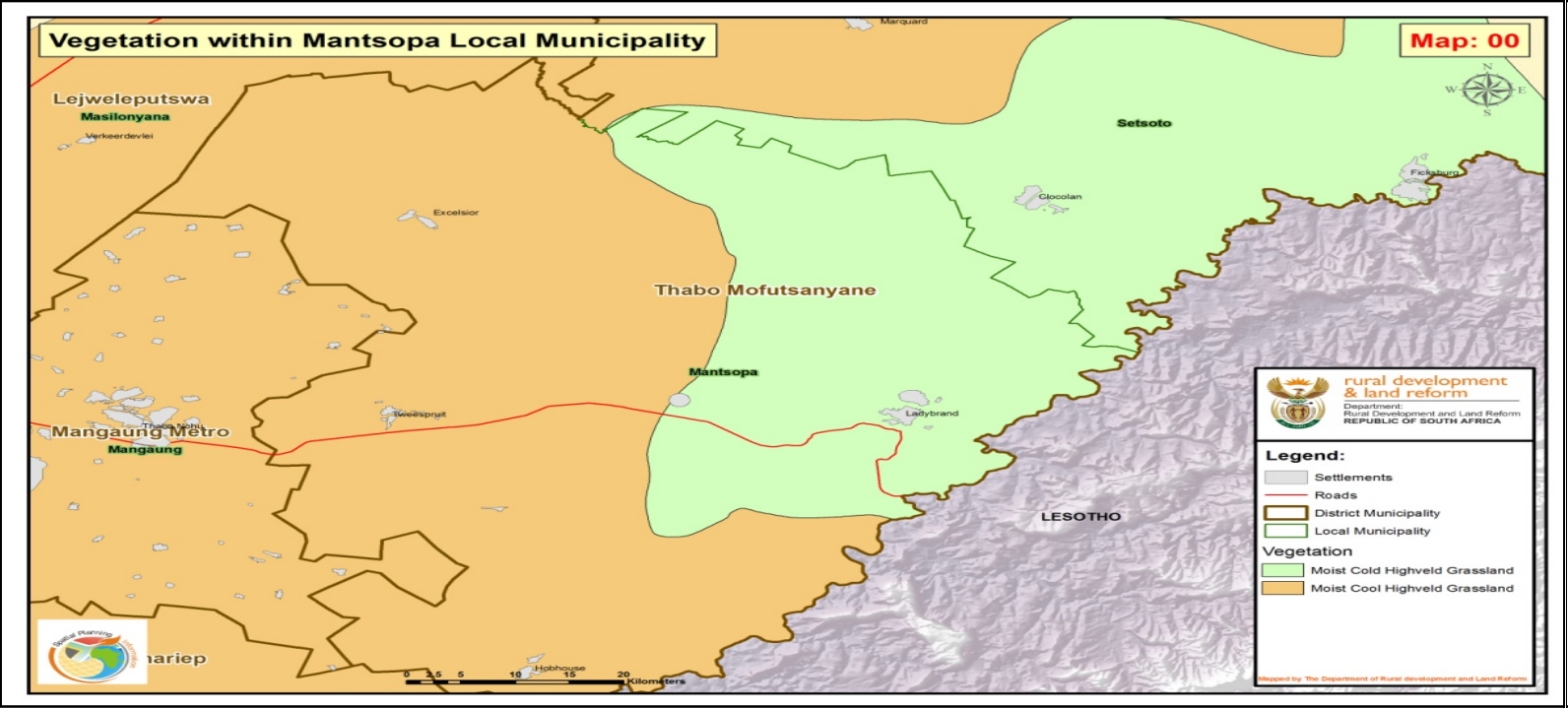


Map 8: Hydrology (Rivers and Dams, Wetlands, Estuaries).





Map 9: Vegetation.



**c) Waste Management Hierarchy**

The Municipality has completed the development of its Integrated Waste Management Plan and waste related legislative development and reform process. This is in line with Section 11 of Waste Act 59 Of 2008, the Integrated Pollution and Waste Management Policy and the National Waste Management Strategy. This Waste Management Plan sets out a number of objectives which needs to be achieved by a municipality. These include: waste management collection services; recycling; provision of quality, affordable and sustainable waste management collection services; environmentally sound management of special waste streams such as hazardous waste, construction waste etc.; waste treatment and disposal capacity; education and awareness; and effective waste information management systems.

The Integrated Waste Management Plan takes into account the relevant national and provincial government policies, legislation and strategies. The foundation of the Waste Management Plan is based on the principles of Integrated Waste Management and Waste Hierarchy Approach.

A municipality should subscribe to the Waste Management Hierarchy of the National Waste Management Strategy as a method of minimizing the environmental impacts due to waste that end up in the landfill sites. The Integrated Waste Management Plan aligns the waste management services that are provided in the Municipality with the National Waste Management Services and will contribute to the implementation of the national and provincial strategies to minimize waste at local level.

An Integrated Waste Management Plan conceptualizes the first attempt at setting out the strategy for future waste management and planning for the municipality. It encourages a major shift away from traditional waste management principles into more integrated waste management principles. Sustainable waste management is the key driver of this plan with the emphasis on waste avoidance, waste reduction, re-use, recycling, treatment and safe disposal. Therefore, the municipality recognizes that it has a responsibility to abide by the statutes, policies and guidelines that are introduced by the National and Provincial Departments. In strengthening environmental sustainability through Sustainable Waste Management, a municipality should develop a greening policy for the municipality which is based on the sustainable development principles.

**d) Strategies and Priorities for Integrated Waste Management**

The Municipality’s Integrated Waste Management Plan sets the objectives and targets that will have to be achieved within a specific time frame. The main objective of the Waste Management Plan is to ensure that waste is managed in an environmentally sound and integrated manner so as to prevent harm to the health of the people and the environment.

The Municipality has identified three core strategies that will assist in achieving integrated waste management:

- Waste Avoidance and Minimization Strategy
- Reduction and Resources Recovery Strategy
- Management of Residual waste Strategy

**i. Waste Avoidance and Minimization Strategy**

The waste avoidance and minimization strategy is aiming at the avoidance of waste through the adoption of eco-efficiency and waste avoidance measures. It is the most cost effective method of waste management intervention and it is best implemented at point source. The most important thing about waste avoidance is that it conserves natural resources, reduces the amount of waste requiring disposal to landfills, thereby increasing the airspace.

**ii. Waste Reduction and Resource Recovery Strategy**

The resource recovery strategy is aiming at reducing the volume of waste to be disposed while maximizing the economic value of resources during its life cycle through re-use, recycling and reprocessing, and energy recovery in preference to disposal. The need to pursue resource recovery is driven by a combination of additional economic and environmental factors such as:

- the need to conserve finite resources
- the need to reduce energy consumption
- the need to reduce reliance to on the landfill
- The reality of increasing waste disposal costs.

iii. **Management of Residual Waste Strategy**

Irrespective of how efficient the municipal can be, there will always be a portion of waste stream that cannot be practically or economically avoided or recovered. This will result in residual waste that ends up in the landfill site. Residual waste has to be managed in an environmental sound manner. Information management systems (like Spisys) , sustainable collection services, capacity, education and awareness programmes, robust treatment and disposal systems have to be in place to handle residual waste in a responsible manner with the objective of protecting human health and the environment.

e) **Climate Change**

I. **Environmentally sensitive areas**

The focus should be on sensitive, vulnerable, highly dynamic or stressed ecosystems, such as coastal shores, estuaries, wetlands, and similar systems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure. In line with the National Framework Document for the Department of Agriculture, Environmental Affairs and Rural Development, Municipalities must recognize the need to formulate environmental policies that will assist in addressing the issues of sustainable social, economic and environmental development. The intention of this framework is to strengthen sustainability in the Integrated Development Planning of municipalities. Municipalities must develop a Strategic Environmental Assessment which seeks to ensure that the unprecedented pressure placed by the development in the municipality does not compromise the state of natural goods.

II. **Environmentally Sustainable Development**

In accordance to NEMA sustainable development can be defined as the integration of social, economic and environmental factors into planning, implementation and decision-making of the Municipality so as to ensure that development serves present and future generations. The Municipality should align its development strategy to National Environmental Management Act (NEMA) that requires consideration of all relevant factors including:

- "that the disturbance of ecosystems and loss of biological diversity are avoided, or, where they cannot be altogether avoided, are minimised and remedied;
- "that pollution and degradation of the environment are avoided, or, where they cannot be altogether avoided, are minimised and remedied;
- "that the disturbance of landscapes and sites that constitute the nation's cultural heritage is avoided, or where it cannot be altogether avoided, is minimised and remedied;
- "that waste is avoided, or where it cannot be altogether avoided, minimised and re-used or recycled where possible and otherwise disposed of in a responsible manner;
- "that the use and exploitation of non-renewable natural resources is responsible and equitable, and takes into account the consequences of the depletion of the resource;
- "that the development, use and exploitation of renewable resources and the ecosystems of which they are part do not exceed the level beyond which their integrity is jeopardised;
- "that a risk-averse and cautious approach is applied, which takes into account the limits of current knowledge about the consequences of decisions and actions; and
- "that negative impacts on the environment and on people's environmental rights be anticipated and prevented, and where they cannot be altogether prevented, are minimised and remedied."

# Integrated Human Settlements

## a) Introduction

The Municipality regards the right to housing as a very important aspect as it is enshrined in Section 26 of the Constitution, 1996, of the Republic of South Africa, which states that “everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures, within viable resources, to achieve the progressive realization of the right”

The Municipality has not only noted the abovementioned clause of the Constitution of the Republic of South Africa, but it has line with Section 9(1)(f) of the Housing Act, 1997, which states that “every municipality must, as part of the municipality’s process of integrated development planning, take reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.”

In line with the Housing Act, the Municipality has developed the Integrated Human Settlement Plan, which seeks to address housing backlogs.

Although the Municipality has continued to provide housing opportunities to the people, it must be mentioned that the number of people who qualify for housing subsidy, is growing on daily basis, especially because the masses of the people continue to migrate to the area in search of employment opportunities.

There has been a slow progress in terms of the provision of housing to the people and this can be attributed to the lack of land for housing as well as lack of financial Resources to buy land for building houses.

The Integrated Human Settlements Plan, recognizes the fact that the Municipality cannot on its own, provide housing and related infrastructure if does not work closely with relevant departments. In the spirit of intergovernmental relations and line with *Intergovernmental Relations Act*, the Municipality is working closely with the *Department of Human Settlements* as well as the *Department of Agriculture and Rural Department*; to solicit land for housing development.

Middle income housing is one area that has been neglected for so long. Many developers have promised to address it only to find that their houses were out of reach for the middle income group. The Municipality will continue to play an enabling environment with aim of addressing the middle income housing backlog.

**HUMAN SETTLEMENTS & PROTECTION SERVICES**  
**IDP PROJECTS: MTEF: 2016/2019**

**HUMAN SETTLEMENTS**

PROJECT NO	PROJECT NAME	LOCATION (WARD)	YEAR	FUNDER	AMOUNT
HS 001	Transfer Planning & surveying of Wellesvlei FArm(12,0005ha) at Tweespruit	Ward 1	2016/2017	DOHS	
HS 002	Acquisition of portion of farm Tweespruit 90	Ward 1	2018/2019	DOHS	
HS 003	Subdivision & rezoning of erf 2697 into 74 residential erven	Ward 4	2016/2017	MLM	100 000
HS 004	Planning & surveying of land ± 80ha across R26 route	Ward 5	2018/2019	DOHS	902 000
HS 005	Township establishment at Platberg extension ± 120 erven	Ward 7	2016/2017	DOHS	300 000
HS 006	Planning & surveying of land ± 70ha around airstrip	Ward 7	2018/2019	DOHS	860 000
HS 008	Rectification of incorrect erven numbering/amendment of title deeds	Wards 8 and 2	2016/2017	MLM	200 000

**TRAFFIC**

PROJECT NO	PROJECT NAME	LOCATION (WARD)	YEAR	FUNDER	AMOUNT
TR 002	Procurement of fire arms x 4	Mantsopa	2016/2017	MLM	100 000
TR 003	AARTO software Installation	Mantsopa	2016/2017	MLM	100 000

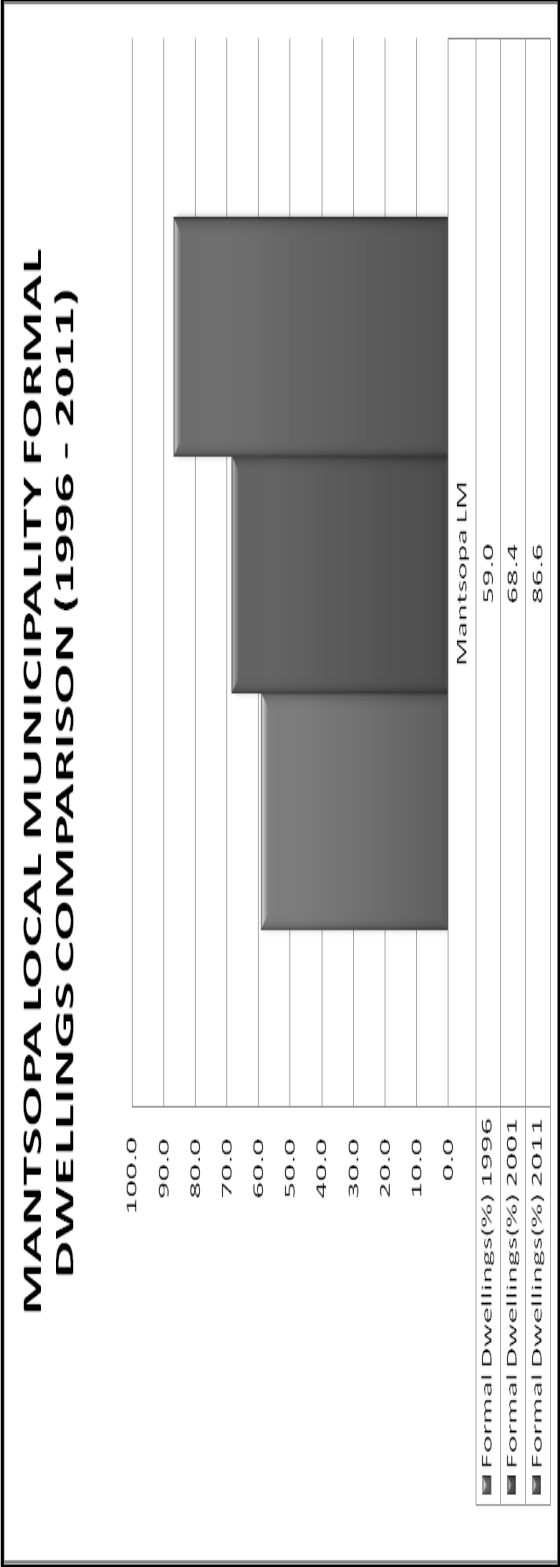
**DISASTER MANAGEMENT**

PROJECT NO	PROJECT NAME	LOCATION (WARD)	YEAR	FUNDER	AMOUNT
DM 001	Establishment of control room	Ward 7	2016/2017	MLM	250 000
DM 002	Purchases of movable shacks/tents	Mantsopa	2017/2018	MLM	150 000
DM 003	Purchase of Fire Truck	Wards 7 & 8	2017/2018	TMDM	R3,5m

**CURRENT PROJECTS HUMAN SETTLEMENTS**

PROJECT NAME	LOCATION (WARD)	YEAR	PROGRESS
Installation of Bulk Infrastructure 200 erven	Ward 2	2015/2016	Nearing completion
Installation of bulk infrastructure 383 erven	Wards 4 & 6	2014/2015	Projects has stalled
Installation of bulk infrastructure 417 erven	Ward 9	2016/2017	Project not yet started (contractor not on site)
Planning & surveying of 560 erven next to Mauersnek & Traffic department	Ward 7	2015/2016	Layout Plan submitted to Surveyor-General for approval-Approved
Formalisation of Township establishment 306 erven	Ward 4 & 6	2015/2016	Finalized- Erven allocated
Formalisation of township establishment 455 erven	Ward 9	2013/2014 Multi-year project	Finalized- General Plan approved, the project is currently at ...

Figure 5: Access to Formal Housing.



SECTION J: FINANCIAL PLAN

1. PURPOSE:
- 1.1

The purpose of this document is to outline the comprehensive Multi-year Financial Plan that will ensure long-term financial sustainability for the Municipality.
- 1.2

A Multi-year Financial Plan is essential to ensure that the Municipality continues to implement its mandate effectively without impairing its capital base. It will also enable the Municipality to move towards self-sufficiency in meeting the growing demands of Service Delivery.
2. BACKGROUND:
- 2.1

A Financial Plan is prepared for a period of at least three years, however it is preferred that it should be for over a period of five or more years.
- 2.2

A Multi-Year financial Plan is prepared to ensure financial sustainability, paying attention to the Municipality’s infrastructure requirements.
- 2.3

It is also an important component of the Municipality’s Integrated Development Plan.
- 2.4

A prudent Multi-Year Financial Plan identifies and prioritizes expected needs based on the Municipality’s Five-Year Integrated Development Plan and details estimated amounts of funding various sources.
- 2.5

The Multi-Year Financial Plan will also ensure that the Municipality has greater financial health and sustainability, making it easier to collaborate on projects with other levels of Government and various public and private stakeholders. This will further enhance the ability of the Municipality to have access to more financing, funding and grants.
3. FINANCIAL STRATEGY FRAMEWORK:
- 3.1

Mantsopa Municipality is a developing and growing Municipality striving for service delivery excellence. Therefore many challenges are faced with regards to Financial Planning and are ever changing due to the dynamic setting of Local Government.
- 3.2

The priority for the Municipality, from the financial perspective is to ensure viability and sustainability of the Municipality. The Multi-Year Financial Plan and related strategies will therefore need to address a number of key areas in order to achieve this priority. These strategies are detailed below:
- 3.2.1

Revenue Enhancement Strategy:

a)

To seek alternative sources of funding;

b)

Expand Income base through implementation of a new Valuation Roll;

c)

The ability of the Community to pay for services;

d)

Identification and pursuance of Government Grants;

e)

Tightening Credit Control measures and Debt Collection Targets;

f)

Improve customer relations and promote a culture of payment;

g)

Realistic Revenue estimates;

h)

The impact of inflation, the Municipal cost index and other cost increases; and

i)

The creation of an environment which enhances growth, development and Service Delivery.
- 3.2.2

Asset Management Strategy:

a)

The implementation of a GRAP compliant Asset Management System;

- b) Adequate Budget provision for Asset Maintenance over their economic lifespan;
- c) Maintenance of assets;
- d) Maintain a system of Internal control of assets to safeguard assets; and
- e) Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

3.2.3 **Financial Management Strategies:**

- a) To maintain an effective system of Expenditure control including procedures for the approval, authorization, withdrawal and payment of funds.
- b) Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transaction;
- c) Training and development of Financial staff to comply with prescribed minimum competency level
- d) Implement GRAP standards as gazette by National Treasury; and Prepare Annual Financial Statements timorously and review performance and achievements for past financial years.

3.2.4 **Operational Financing Strategies:**

- a) Effective Cash Flow Management to ensure continuous, sufficient and sustainable cash position;
- b) Enhance budgetary controls and financial reporting;
- c) Direct available Financial resources towards meeting the projects as identified in the IDP, and
- d) To improve Supply Chain Management processes in line with regulations.

3.2.5 **Capital Funding Strategies:**

- a) Ensure service delivery needs are in line with Multi-year Financial Plan;
- b) Careful consideration / prioritization on utilizing resources in line with the IDP;
- c) Analyze feasibility and impact on operating budget before capital projects are approved;
- d) Determine affordable limits for borrowing;
- e) Source external funding in accordance with affordability.
- f) Improve capital budget spending; and
- g) Maximizing of infrastructural development through the utilization of all available resource.

3.2.6 **Cost-Effective Strategy:**

- a) Invest surplus cash not immediately required at the best available rates;
- b) Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and Municipal cost increases.
- c) To remain as far as possible within the following selected key budget assumptions-
- d) Debt impairment calculated according to GRAP standards
- e) Overall cost escalation to be linked to the average inflation rates
- f) Tariff increase to be in line with inflation plus Municipal growth except when regulated;
- g) Maintenance of assets of at least 9% of total operating expenditure

3.2.7 **Measurable Performance Objectives for Revenue:**

- a) To achieve the Debtors to revenue ratio below 50%
- b) To achieve a Debtors payment rate of 80% and above
- c) To ensure that the Debtors return remain under 90 days; and



3.3 Financial Management Policies:

The purpose of Financial Policies is to provide a sound environment to manage the financial affairs of the Municipality. The following are key budget related policies:

- 3.3.1 **Tariff Policy:** the Policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;
- 3.3.2 **Rates Policy:** a Policy required by the Municipal Property Rates Act, Act 6 of 2004. This Policy provides the framework for the determination of rates;
- 3.3.3 **Indigent Management support Policy:** to provide access to and regulate free basic services to all indigents;  
Indigents are those households who are unable to access or pay for basic services due to a number of socio-economic factors.  
Indigents must gain access to the Municipal Services infrastructure including water supply, sanitation, refuse removal, electricity and alternative energy where no electricity is available.  
The Municipality needs to ensure that the services provided to indigent households are always maintained and available. The indigent subsidy must be targeted to the poor.
- 3.3.6 **Accounting Policy:** The policy describes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards.
- 3.3.7 **Supply Chain Management Policy:** this Policy is developed in terms of Section 1 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this Policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of Municipal Services.
- 3.3.8 **Subsistence and Travel Policy:** this Policy regulates the reimbursement of travelling and subsistence costs to officials and Councilors attending official business.
- 3.3.9 **Credit Control and Debt Collection Policy:** this Policy provides for Credit and Debt Collection Procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- 3.3.10 **Cash Management and Investment Policy:** this Policy was compiled in accordance with the Municipal Invest Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.

3.3.11 Information Technology Policy

Aim of this policy is:

The primary objective of ICT unit:

To provide ICT infrastructure and ICT business system solutions that will assist Mantsopa Local Municipality to deliver sustainable services that are operationally efficient and cost effective, to all stakeholders and community

To achieve the above primary objective the following secondary objective shall be followed

- To establish a culture of mutual understanding between the ICT unit and the lines of business within Mantsopa Local Municipality on how ICT can add value to ensure cost effective and sustainable service delivery of Mantsopa Local Municipality
- To establish principle of co-management and effective communications between ICT, lines of business and external service providers in building ICT solutions that will enable cost effective and sustainable service delivery
- To identify specific challenges in our current ICT environment and what measures should be deployed to improve ICT services and systems of Mantsopa Local Municipality

4. FINANCIAL MANAGEMENT SYSTEMS

- 4.1.1. The municipality will be migrating to an mSCOA compliant financial system procured from SEBATA as from the 1<sup>st</sup> of July 2017. The system will be integrated system comprising of the following modules:
- Billing
  - Payroll
  - General ledger system
  - Human resource function
  - Budget
  - Supply Chain Management
  - Asset Management
  - Performance Management
  - Electronic Data Management
- 4.1.2 Only officials with designated passwords will have access to the SEBATA financial system. For the purpose of monitoring access control and effective internal controls there will be a system administrator appointed and will be responsible for the system management.
- 4.1.3 Capacity building programs in line with the municipality work-skill plan and mSCOA compliance are in place to further enhance the ability of concerned personnel to be able to work effectively and efficiently from on the system.

5. REVENUE FRAMEWORK:

- 5.1 In order to serve the Community and to render the services needed, revenue generation is fundamental to financial sustainability of every Municipality.
- 5.2 The reality is that we are faced with developmental backlogs and poverty, challenging our Revenue generation capacity. The requests always exceed the available funds. This becomes more obvious when compiling the Municipality's Annual Budget.
- 5.3 Municipalities must table a balanced and more credible Budget, based on realistic estimation of revenue that are consistent with their budgetary resources and collection experience
- 5.4 The Revenue strategy is a function of key components such as:
- 5.4.1 Growth in town and economic development
- 5.4.2 Revenue enhancement
- 5.4.3 Achievement of above 80% annualized collection rate for consumer revenue;
- 5.4.4 National Treasury guidelines;
- 5.4.5 Electricity tariff increase within National Electrification Regulator of South Africa (NERSA) approval;
- 5.4.6 Determining tariff escalation rate by establishing / calculating revenue requirement; and
- 5.4.7 Ensuring ability to extent new services and recovering of costs thereof.
- 5.5 The South African economy is slowly recovering from the economic downturn and will still take some time for Municipal revenues to increase through Local economic growth.
- 5.6 Consequently cash flows are expected to remain under pressure for the 2017/2018 financial year and a conservative approach is followed to project expected revenues and cash receipts.
- 5.7 The following table is a summary of the projected operating revenue for the Municipality over the Medium Term:

Description  R thousand	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source			
Property rates	14,714	15,553	16,424
Service charges - electricity revenue	40,413	42,717	45,109
Service charges - water revenue	34,872	36,860	38,924
Service charges - sanitation revenue	24,751	26,162	27,627
Service charges - refuse revenue	17,057	18,030	19,039
Service charges - other	–	–	–
Rental of facilities and equipment	1,070	1,131	1,194
Interest earned - external investments	400	423	446
Interest earned - outstanding debtors	25,000	26,425	27,905
Dividends received	20	21	22
Fines, penalties and forfeits	1,006	1,063	1,123
Licences and permits	–	–	–
Agency services	–	–	–
Transfers and subsidies	72,472	78,160	83,610
Other revenue	875	925	976
Gains on disposal of PPE	–	–	–
Total Revenue (excluding capital transfers and contributions)	232,650	247,469	262,400

- 5.8 In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.
- 1.9 Electricity is the largest revenue source totaling to R 40 413 237 with water being the second largest revenue source totaling R 34 872 337. The third largest source is Sewerage which also totals to R 24 751 200.
6. GRANT FUNDING:
- 6.1 The Division of Revenue Act contains allocations from National and Provincial, which allocations are recognized as Government Grants and factored as follows under the Medium Term:

Description	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand			
RECEIPTS:			
<u>Operating Transfers and Grants</u>			
National Government:	72,472	78,160	83,610
Local Government Equitable Share	68,314	74,700	79,840
EPWP Incentive	1,000	–	–
Finance Management	2,145	2,400	2,660
MIG	1,013	1,060	1,110
Total Operating Transfers and Grants	72,472	78,160	83,610
<u>Capital Transfers and Grants</u>			
National Government:	45,064	64,338	57,086
Municipal Infrastructure Grant (MIG)	19,239	20,138	21,086
Regional Bulk Infrastructure	16,000	40,000	31,000
INEP	9,825	4,200	5,000
Total Capital Transfers and Grants	45,064	64,338	57,086
TOTAL RECEIPTS OF TRANSFERS & GRANTS	117,536	142,498	140,696

6.2 Government grants forecasted for the 2017/2018 Financial Year reflect an decrease of 20.5%% from the 2016/2017 Financial Year.

6.3 The Equitable Share allocation to the local sphere of Government is an important supplement to existing Municipal Revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in Municipalities.

6.3.1 It is an unconditional grant and allocations are contained in the Division of Revenue Act (DoRA)

6.3.2 The structure and components of the formula are summarized as follows:

- LGES = BS + (I + NTS) x RA ± C
- Where:
  - LGES is the local government equitable share
  - BS is the basic services component
  - I is the institutional component
  - NTS is the non-trading services component
  - RA is the revenue adjustment factor
  - C is the correction and stabilization factor
  - LGES =
  - Basic Services (Allocation for every poor household in the country to enable municipalities to fund the cost of free basic services) + Institutional and Non-Trading Services Made up of three parts:
  - Institutional funding + Funding for Non-Trading Services + Revenue Adjustment factor (Ensures more funds go to the municipalities with less own revenue capacity)

6.6 It should be noted that the basic component support is only for poor households earning less than R 3000.00 per month and it also distinguishes between poor households provided with services and those provided with lesser or no services.

6.7 A Municipality should prioritize its budget towards poor households and national priorities such as free basic services and the expanded public works programs.

7. **TARIFF SETTING:**

7.1 Mantsopa Municipality derives its revenue from the provision of services such as electricity, water, sanitation and refuse removal. A considerable portion of the Revenue is also derived from property rates and grants by National Governments as well as other minor charges

such as traffic fines.

- 7.2
- As in the past, increase cost primarily driven by the Consumer Price Index (CPIX), dictates an increase in the tariffs charged to the consumers and the ratepayers. It therefore follows that all the tariffs will have to be increased by a percentage in line with the forecasted CPIX estimated at 6.4% for the 2017/2018 Financial Year and 5.7 % for the 2018/2019 year and 5.6% for the 2019/2020 year (Municipal Budget Circular No 86 for the 2017/18 MTREF).
- 7.3
- It is realized that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future require everybody to make sacrifices.
- 7.4
- The additional revenue that will be generated through increased tariffs has to ensure continued service delivery.
- 7.5
- The latest figures released by STATS SA indicated contractions in several spheres of the economy and this confirms that the disposable income of households remain under a lot of strain.
- 7.6
- By drastically increasing tariffs on essential commodities, more strain will be added for the already cash stripped resident households.
- 7.7
- The outcome of the proposed increase in tariffs for the 2018/2019 on the different categories is as follows:

CEMETERIES				2016/2017	2017/2018	2018/2019	% Increase
				TARIFF	TARIFF	TARIFF	
FORMER TOWNS							
Grave: single				R 920,00	R 1 010,00	R 1 073,65	
Administration Fee				R 270,00	R 300,00	R 318,90	6,30%
Digging Fee				R 440,00	R 480,00	R 510,25	6,30%
Closing Fee				R 210,00	R 230,00	R 244,50	6,30%
Double				R 1 190,00	R 1 310,00	R 1 392,55	
Administration Fee				R 540,00	R 600,00	R 637,80	6,30%
Digging Fee				R 440,00	R 480,00	R 510,25	6,30%
Closing Fee				R 210,00	R 230,00	R 244,50	6,30%
Nine feet grave				R 1 245,00	R 1 365,00	R 1 451,03	
Administration Fee				R 270,00	R 300,00	R 318,90	6,30%
Digging Fee				R 660,00	R 720,00	R 765,38	6,30%
Closing Fee				R 315,00	R 345,00	R 366,75	6,30%
TOWNSHIPS							
Grave: single				R 920,00	R 1 010,00	R 1 073,65	
Administration Fee				R 270,00	R 300,00	R 318,90	6,30%
Digging Fee				R 440,00	R 480,00	R 510,25	6,30%
Closing Fee				R 210,00	R 230,00	R 244,50	6,30%
Double				R 1 190,00	R 1 310,00	R 1 392,55	
Administration Fee				R 540,00	R 600,00	R 637,80	6,30%
Digging Fee				R 440,00	R 480,00	R 510,25	6,30%
Closing Fee				R 210,00	R 230,00	R 244,50	6,30%
Nine feet grave				R 1 245,00	R 1 365,00	R 1 451,03	
Administration Fee				R 270,00	R 300,00	R 318,90	6,30%
Digging Fee				R 660,00	R 720,00	R 765,38	6,30%
Closing Fee				R 315,00	R 345,00	R 366,75	6,30%

				2016/2017	2017/2018	2018/2019	% Increase
PROPERTIES				TARIFF	TARIFF	TARIFF	
<i>RENT (Free use only on decision by the Municipal Manager)</i>							
<i>LADYBRAND</i>							
<b>Town hall</b>							
Main hall				R 1 300,00	R 1 500,00	R 1 595,00	6,33%
Deposit for Mantsopa Residents				R 2 000,00	R 2 200,00	R 2 340,00	6,36%
Deposit for non- Mantsopa Residents				R 3 000,00	R 3 000,00	R 3 190,00	6,33%
<b>Community hall - Ladybrand</b>							
Side hall (included in main hall and won't be let seperately)							
Main hall				R 1 300,00	R 1 500,00	R 1 595,00	6,33%
Deposit for Mantsopa Residents				R 2 000,00	R 2 200,00	R 2 340,00	6,36%
Deposit for non- Mantsopa Residents				R 3 000,00	R 3 000,00	R 3 190,00	6,33%
<i>MANYATSENG</i>							
Community hall				R 1 200,00	R 1 300,00	R 1 382,00	6,31%
Deposit for Mantsopa Residents				R 2 000,00	R 2 200,00	R 2 340,00	6,36%
Deposit for non- Mantsopa Residents				R 3 000,00	R 3 000,00	R 3 190,00	6,33%
<i>TWEESPRUIT/DAWIESVILLE/BORWA</i>							
Hall				R 1 300,00	R 1 500,00	R 1 595,00	6,33%
Deposit for Mantsopa Residents				R 2 000,00	R 2 200,00	R 2 340,00	6,36%
Deposit for non- Mantsopa Residents				R 3 000,00	R 3 000,00	R 3 190,00	6,33%
<i>EXCELSIOR/MAHLATSWETSA</i>							
Hall				R 1 200,00	R 1 300,00	R 1 382,00	6,31%
Deposit for Mantsopa Residents				R 2 000,00	R 2 200,00	R 2 340,00	6,36%
Deposit for non- Mantsopa Residents				R 3 000,00	R 3 000,00	R 3 190,00	6,33%
<i>HOBHOUSE/DIPHELANENG</i>							
Hall in township NEW				R 1 200,00	R 1 300,00	R 1 382,00	6,31%
Deposit for Mantsopa Residents				R 2 000,00	R 2 200,00	R 2 340,00	6,36%
Deposit for non- Mantsopa Residents				R 3 000,00	R 3 000,00	R 3 190,00	6,33%
<i>Old Hall</i>							
Deposit for Mantsopa Residents				R 150,00	R 150,00	R 159,50	6,33%
Deposit for non- Mantsopa Residents				R 300,00	R 300,00	R 319,00	6,33%
<i>THABA PATCHOA</i>							
Hall				R 1 200,00	R 1 300,00	R 1 382,00	6,31%
Deposit for Mantsopa Residents				R 2 000,00	R 2 200,00	R 2 340,00	6,36%
Deposit for non- Mantsopa Residents				R 3 000,00	R 3 000,00	R 3 190,00	6,33%
<i>GENERAL</i>							
<b>Personnel Housing Conditions</b>							
Current Occupiers		As per contract					
New Occupiers							
Church Street	No subsidy			R 3 750,00	R 4 000,00	R 4 252,00	6,30%
Loop Street	No subsidy			R 3 750,00	R 4 000,00	R 4 252,00	6,30%
Beeton street	No subsidy			R 3 200,00	R 3 400,00	R 3 615,00	6,32%
Casa Mia	Subsidised			R 3 200,00	R 3 400,00	R 3 600,00	5,88%
Kolbe Str 1 Bedroom	Subsidised			R 1 100,00	R 1 175,00	R 1 250,00	6,38%
Beeton flats bachelor	Subsidised			R 900,00	R 950,00	R 1 010,00	6,32%
Beeton flats 1 bedroom				R 1 100,00	R 1 175,00	R 1 250,00	6,38%
Tweespruit flats	Subsidised		R 320,00	R 700,00	R 750,00	R 797,25	6,30%
Deposit's for damages equal to the monthly rental amount							
<b>Private residents</b>							
Indigents Kolbe and Beeton flats		6% of total income					
Deposit's for damages equal to the monthly rental amount							
Kiosks next to Library				R 50,00	R 100,00	R 106,30	6,30%
Motor shades Personnel				R 37,50	R 40,00	R 43,00	7,50%
Caravan Park Hobhouse and other (per night)				R 80,00	R 80,00	R 85,00	6,25%
Raasgat in Ladybrand				R 350,00	R 400,00	R 425,20	6,30%

CONSUMER DEPOSITS (Water and Electricity)				2016/2017	2017/2018	2018/2019	% Increase
				TARIFF	TARIFF	TARIFF	
Households Conventional meters (Excluding Flats)			R	1 600	R 1 800	R 1 920	6,67%
Households Prepaid meters			R	800	R 900	R 960	6,67%
Flats Conventional and prepaid meters			R	800	R 900	R 960	6,67%
Business			R	2 200	R 2 500	R 2 660	6,40%
Bulk users	Or as can be identified usage for three months		R	100 000	R 100 000	R 100 000	0,00%
Government			R	-	R -	R -	
SEWERAGE NETWORK							
Households				R 165,00	R 170,00	R 180,70	6,29%
Departmental				R 265,00	R 0,00	R 0,00	0,00%
Old age home				R 265,00	R 300,00	R 318,90	6,30%
Schools, hostels, Clinics				R 265,00	R 300,00	R 318,90	6,30%
Business, Guest Houses				R 265,00	R 300,00	R 318,90	6,30%
Industrial				R 265,00	R 300,00	R 318,90	6,30%
Connections(where applicable)				R 3 500,00	R 3 500,00	R 3 720,50	6,30%
REFUSE REMOVAL (per month)							
Households				R 100,00	R 110,00	R 117,00	6,36%
Business, Guest Houses				R 350,00	R 380,00	R 404,00	6,32%
Schools and hostels, Clinics				R 350,00	R 380,00	R 404,00	6,32%
Industrial				R 350,00	R 380,00	R 404,00	6,32%
Departmental				R 350,00	R 0,00	R 0,00	0,00%
Refuse (self loading)				R 220,00	R 250,00	R 266,00	6,40%
Refuse (municipality loading)				R 850,00	R 950,00	R 1 010,00	6,32%
Mass containers	First			R 800,00	R 900,00	R 957,00	6,33%
	Second			R 800,00	R 900,00	R 957,00	6,33%
	Third			R 800,00	R 900,00	R 957,00	6,33%
	Outside town	per km		R 30,00	R 32,00	R 34,00	6,25%
ADMINISTRATIVE SERVICES							
Health Compliance Certificates (Dairies, Business Licence)				R 1 700,00	R 1 800,00	R 1 914,00	6,33%
Clearance certificate				R 220,00	R 250,00	R 265,75	6,30%
Valuation certificate				R 220,00	R 250,00	R 265,75	6,30%
Letters/Reminders				R 150,00	R 170,00	R 185,00	8,82%
Valuation and other lists				R 1 200,00	R 1 350,00	R 1 435,00	6,30%
Objection and appeal costs on valuations				R 230,00	R 250,00	R 250,00	0,00%
Interest on arrear accounts (No interest on government accounts)				11,50%	11,50%	11,50%	
Criteria for identifying indigents (Total household income not more than)				R 3 000,00	R 3 200,00	R 3 200,00	0,00%
ROADS							
Graders	per hour	WITH FUEL		R 1 100,00	R 1 100,00	R 2 500,00	127,27%
Graders	per hour	WITHOUT FUEL		R 850,00	R 850,00	R 2 000,00	135,29%
Front end loader	per hour	WITH FUEL		R 1 100,00	R 1 100,00	R 2 500,00	127,27%
Sewer Jet	per hour			R 0,00	R 0,00	R 2 500,00	
Trucks	per km			R 35,00	R 35,00	R 50,00	42,86%
Compactor Roller	per hour	WITH FUEL		R 650,00	R 650,00	R 2 000,00	207,69%

ELECTRICITY			2016/2017	2017/2018	2018/2019	% Increase
			TARIFF	TARIFF	TARIFF	
Sales per kWh						
Households Tariff Structure (min 50kWh) (Conventional).						
0-50kWh	Block 1		R 0,860	R 0,900	R 0,000	-100,00%
51-350kWh	Block 2		R 1,030	R 1,100	R 0,000	-100,00%
351-600kWh	Block 3		R 1,460	R 1,500	R 0,000	-100,00%
600 and above	Block 4		R 1,750	R 1,800	R 0,000	-100,00%
Basic Charge		NEW!!!		R 0,00	R 0,00	
Households Tariff Structure (min 50kWh) (Pre-paid)						
0-50kWh	Block 1		R 0,860	R 0,900	R 0,000	-100,00%
51-350kWh	Block 2		R 1,030	R 1,200	R 0,000	-100,00%
351-600kWh	Block 3		R 1,460	R 1,600	R 0,000	-100,00%
600 and above	Block 4		R 1,750	R 1,800	R 0,000	-100,00%
Business conventional and pre paid (min 200kWh)			R 1,720	R 1,800	R 0,000	-100,00%
Schools, Hostels, Sports clubs, Guest houses			R 1,720	R 1,800	R 0,000	-100,00%
Temporary users			R 1,720	R 1,800	R 0,000	-100,00%
Unbuild even : Basic			R 95,000	R 95,000	R 0,000	-100,00%
Plus Usage unbuild even			R 1,720	R 1,800	R 0,000	-100,00%
Departmental			R 1,720	R 0,000	R 0,000	
Bulk users (MIN 50kva) Kva			R 115,000	R 115,000	R 0,000	-100,00%
Plus Units use Kwh			R 0,710	R 0,750	R 0,000	-100,00%
Conversion conventional connections to pre-paid or Pre-paid to Conventional metering						
Single phase	Cost of meter, plus	Cost of meter VAT inc =R2000,00	R 900,00	R 960,00	R 0,00	-100,00%
Three phase	Cost of meter, plus	Cost of meter VAT inc =R8000,00	R 8 000,00	R 960,00	R 0,00	-100,00%
New Connections						
Single phase - minimum	Cost of meter, plus	Cost of meter VAT inc =R2000,00	R 4 200,00	R 4 400,00	R 0,00	-100,00%
Three phase - minimum	Cost of meter, plus	Cost of meter VAT inc =R8000,00	R 9 100,00	R 9 500,00	R 0,00	-100,00%
Cost can be recalculated as the actual cost of the installation can vary.						
Other levies						
Reconnection fee after non-payment			R 400,00	R 420,00	R 0,00	-100,00%
Test of meters			R 800,00	R 850,00	R 0,00	-100,00%
Private work per Hour			R 800,00	R 850,00	R 0,00	-100,00%
(Plus material cost)						
Tampered meters						
Replacement Single phase meter			R 4 200,00	R 4 400,00	R 0,00	-100,00%
Replacement Three phase meter			R 9 100,00	R 9 500,00	R 0,00	-100,00%
Plus						
Instalment fee			R 1 300,00	R 1 400,00	R 0,00	-100,00%
Plus						
Tampering fee (fine) single phase and three phase			R 1 200,00	R 1 300,00	R 0,00	-100,00%
WATER						
Households Basic Charge			R 115,00	R 120,00	R 127,56	6,30%
Household usage (MIN 6kl)			R 5,90	R 6,30	R 6,70	6,30%
7 - 20			R 6,70	R 7,00	R 7,44	6,30%
21 - 40			R 8,10	R 8,50	R 9,04	6,30%
41 >			R 9,40	R 9,80	R 10,42	6,30%
Business Basic charge			R 55,00	R 60,00	R 63,78	6,30%
Business usage (MIN 10kl)			R 7,40	R 7,90	R 8,40	6,30%
Unbuild even Plus usage			R 115,00	R 120,00	R 127,56	6,30%
Plus Usage Unbuilt even			R 7,30	R 7,50	R 7,97	6,30%
Bulk use (MIN 100kl)			R 6,70	R 7,20	R 7,65	6,30%
Departmental			R 6,70			
Sport clubs			R 6,70	R 7,20	R 7,65	6,30%
New Connections						
Connections normal meter			R 2 200,00	R 2 300,00	R 2 445,00	6,30%
Connections bulk meter			R 30 000,00	R 32 000,00	R 34 020,00	6,31%
Other tariffs						
Tankers per tanker +		R 10,42 kl	R 650,00	R 670,00	R 712,21	6,30%
per km			R 35,00	R 35,00	R 37,21	6,30%
Swimming pool per call			R 1 100,00	R 1 200,00	R 1 275,60	6,30%
Use @		R 10,42 kl				
Call out - town premises/ HOUR			R 950,00	R 980,00	R 1 041,74	6,30%
Test of meters			R 800,00	R 850,00	R 903,55	6,30%
Private work per Hour			R 800,00	R 850,00	R 903,55	6,30%
(Plus material cost)						
Tampered meters						
Replacement of meter			R 2 200,00	R 2 300,00	R 2 445,00	6,30%
Plus						
Instalment fee			R 1 300,00	R 1 400,00	R 1 500,00	7,14%
Plus						
Tampering fee (fine)			R 1 300,00	R 1 400,00	R 1 500,00	7,14%



RATES AND TAXES		2016/2017	2017/2018	2018/2019	% Increase
		TARIFF	TARIFF	TARIFF	
Households (including Government Residential)					
Improved value		0,005600	0,006000	0,006378	6,30%
Building clauses		0,005600	0,006000	0,006378	6,30%
	% of business tariff	50,00%	50,00%	50,00%	
Business					
Improved value	All business properties	0,011200	0,012000	0,012756	6,30%
Industrial		0,011200	0,012000	0,012756	6,30%
Government (Non Residential)		0,011200	0,012000	0,012756	6,30%
Farm land					
	Farms discounted tariff	0,001000	0,001100	0,001169	6,30%
	% of household tariff	17,86%	18,33%	18,33%	
First R80 000 on all residential and farm properties exempted					
FIRE BRIGADE					
No charge		R 0,00	R 0,00	R 0,00	
Plus per hour		R 0,00	R 0,00	R 0,00	
Traveling costs per km - outside boundary of town		R 0,00	R 0,00	R 0,00	
GRAZING FEES OTHER THAN LADYBRAND					
Cattle	per head per month	R 6,80	R 7,20	R 7,65	6,30%
Sheep	per head per month	R 3,00	R 3,20	R 3,40	6,30%
LADYBRAND Farm land as determined by contract					
LICENCES as prescribe by law					
Business licence		Prescribe by law	Prescribe by law	Prescribe by law	
Dog licence					
First dog		R 10,00	R 10,00	R 11,00	10,00%
Second dog	Tariff 2 second dog plus tariff 1st dog	R 30,00	R 30,00	R 33,00	10,00%
Third dog	Tariff 3rd dog plus tariff 1st and second dog	R 100,00	R 100,00	R 110,00	10,00%
Fourth dog and more	Tariff 4th dog plus tariff 1st, second dog and 3rd dog plus Tariff	R 200,00	R 200,00	R 220,00	10,00%
	per 4th dog for each dog more than 4 dogs				
Penalty per month from 1 Jan for payments later then 31 Jan		10%	10%	10%	

SPATIAL PLANNING AND LAND USE TARIFFS			2016/2017	2017/2018	2018/2019	% Increase
			TARIFF	TARIFF	TARIFF	
LAND USE						
Rezoning per ERF						
Subdivision			R 1 000,00	R 1 100,00	R 1 100	0,00%
Consolidation			R 1 000,00	R 1 100,00	R 1 100	0,00%
Consent Use			R 1 000,00	R 1 100,00	R 1 100	0,00%
Creation of a servitude			R 1 000,00	R 1 100,00	R 1 100	0,00%
Township Establishment per Erf 0- 500sm			R 0,00	R 0,00	R 1 500	100,00%
Township Establishment per Erf 500 - 1000sm			R 0,00	R 0,00	R 6 700	100,00%
Permanent Closure of Public Erf			R 0,00	R 0,00	R 2 300	100,00%
Township Establishment per Erf 1001 and more			R 0,00	R 0,00	R 8 650	100,00%
Removal, Amendment or Suspension of Restrictive title Conditions per Erf/Site			R 0,00	R 0,00	R 1 495	100,00%
Appeal on decision			R 0,00	R 0,00	R 3 500	100,00%
Zoning Certificate			R 220,00	R 250,00	R 250	0,00%
OUTDOOR ADVERTISING						
Erection of Advertising Board 30 days.			R 0,00	R 0,00	R 1 050	100,00%
Posters. 30 Days.			R 400,00	R 450,00	R 480	6,67%
Lamp Posts. 30 Days.			R 400,00	R 450,00	R 1 000	122,22%
Application fee for comer signs (identilite and non-identilite)			R 200,00	R 200,00	R 1 050,00	425,00%
Comer signs identilite rent per year			R 1 200,00	R 3 000,00	R 3 190,00	6,33%
Comer signs non-identilite per year			R 1 200,00	R 1 300,00	R 1 382,00	6,31%
NOTE:						
Advertisement costs for applications and other submissions costs are for the applicant's account and are not included in the application fee.						

Building plans						2016/2017	2017/2018	2018/2019	% Increase
						TARIFF	TARIFF	TARIFF	
Minimum fees of a structure of 50m <sup>2</sup> and smaller - on written application						R 145,00	R 160,00	R 170,00	6,25%
Note:		Definition of structure smaller than 50m <sup>2</sup> as well as substructures are as follows:							
	(i)	Informal house / temporary - structure							
	(ii)	Swimming pools							
	(iii)	Braai lapa's							
	(iv)	Aviaries (birds and pigeons)							
	(v)	Walls higher than 1,8m							
	(vi)	Closing of varena's							
	(vii)	Any amendment to a structure							
	(viii)	Any amendment to a structure as described in the application							
		Building plans fees for structures							
		51m <sup>2</sup> to 60m <sup>2</sup> - R213.00							6,50%
		61m <sup>2</sup> to 70m <sup>2</sup> increase with R106							6,00%
		Per 10m <sup>2</sup> and thereafter 71m <sup>2</sup>							
		to 80m <sup>2</sup> (etc) increases with R160-00							6,67%
		per 10m <sup>2</sup> .							
		The following fees will be applicable:							
AREA METER	FEES	AREA METER	FEES	FEES					
	51 - 60	R 213	61 - 70	R319,00	71 - 80	R479,00			
	81 - 90	R 639	91 - 100	R799,00	101 - 110	R959,00			
	111-120	R 1 119	121-130	R1 279,00	131 - 140	R1 439,00			
	141-150	R 1 599	151-160	R1 759,00	161 - 170	R1 919,00			
	171-180	R 2 079	181-190	R2 239,00	191-200	R2 399,00			
	201-210	R 2 559	211-220	R2 719,00	221 - 231	R2 879,00			
	231-240	R 3 039	241-250	R3 199,00	251 -260	R3 359,00			
	261-270	R 3 519	271-280	R3 679,00	281 - 290	R3 839,00			
	291-300	R 3 999	301-310	R4 159,00	311 - 320	R4 319,00			
	321-330	R 4 479	331-340	R4 639,00	341 -350	R4 799,00			
	351-360	R 4 959	361-370	R5 119,00	371 - 380	R5 279,00			
	381-390	R 5 439	391-400	R5 599,00	401 - 410	R5 759,00			
	411-420	R 5 919	421-430	R6 079,00	431 - 440	R6 239,00			
	441-450	R 6 399	451-460	R6 559,00	461 - 470	R6 719,00			
	471-480	R 6 879	481-490	R7 039,00	491 - 500	R7 199,00			
	501-510	R 7 359	511-520	R7 519,00	521 -530	R7 679,00			
	531-540	R 7 839	541-550	R7 999,00	551 -560	R8 159,00			
	561-570	R 8 319	571-580	R8 479,00	581 -590	R8 639,00			
	591-600	R 8 799	601-610	R8 959,00	611 - 620	R9 119,00			
	621-630	R 9 279	631-640	R9 439,00	641 - 650	R9 599,00			
	651-660	R 9 759	661-670	R9 919,00	671 - 680	R10 079,00			
	681-690	R 10 239	691-700	R10 399,00	701 - 710	R10 559,00			
	711-720	R 10 719	721-730	R10 879,00	731 - 740	R11 039,00			
	741-750	R 11 199	751-760	R11 359,00	761 - 770	R11 519,00			
	771-780	R 11 679	781-790	R11 839,00	791 - 800	R11 999,00			
BIGGER THAN 800 M <sup>2</sup>	R11 999,00	plus R16.00 /m2							

- 7.8 From the household perspective, how much more will be paid in rand is of more interest than the % increase in the various tariffs and rates.
- 7.9 The implementation of the Credit Control and Debt Collection Policy, particularly with regards to the strengthening and capacitating the revenue division will aid in ensuring that the Municipality increases its current collection rate. It is however envisaged that with the pressure on tariff increases to fund the Medium Term Budget, the payment rate will become under pressure and special attention will have to be paid on managing all revenue and cash streams especially debtors.
- 7.10 The Equitable Share allocation is mainly used to provide free basic services to approximately **4000** Indigents although the target for 2017/2018 is **7500** which is approximately 50% of Mantsopa Households. The proposed Indigent support provided for as per approved tariffs.is as follows:

Description	Budget Year	Budget Year	Budget Year
	2017/18	+1 2018/19	+2 2019/20
Rand/cent			
Monthly Account for Household - 'Indigent' Household receiving free basic services			
Rates and services charges:			
Property rates	-	-	-
Electricity : Basic levy	55.00	58	61
Electricity : Consumption	45.00	48	50
Water: Basic levy	120.00	127	134
Water: Consumption	37.80	40	42
Sanitation	110.00	116	123
Refuse removal	170.00	180	190
Other	-	-	-
sub-total	537.80	568.45	600.29
VAT on Services	75.29	80	84
Total small household bill:	613.09	648.04	684.33
% increase/-decrease	-	5.7%	5.6%

8. EXPENDITURE FRAMEWORK:
- 8.1 Some of the salient features and best practice methodologies relating to expenditure include the following:
- 8.1.1 Infrastructure repairs and maintenance is a priority
- 8.1.2 Balanced budget constraint (Expenditure cannot exceed Revenue)
- 8.1.3 Operational gains and efficiencies resulting in additional funding capacity on the Capital Program as well as redirection of funding to other critical areas, and
- 8.1.4 Strict principle of no project plan (business plan) no budget allocation (funding allocation)

8.2 The following table is a summary of the total projected expenditure for the Municipality over the Medium Term period and aligned to the IDP.

Description	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand			
<b>Expenditure By Type</b>			
Employee related costs	81,684	86,340	91,175
Remuneration of councillors	6,055	6,400	6,759
Debt impairment	44,528	47,066	49,701
Depreciation & asset impairment	5,032	5,319	5,617
Finance charges	–	–	–
Bulk purchases	40,533	42,843	45,242
Other materials	5,038	5,325	5,623
Contracted services	12,461	13,171	13,908
Transfers and subsidies	–	–	–
Other expenditure	27,806	29,391	31,037
Loss on disposal of PPE	–	–	–
<b>Total Expenditure</b>	<b>223,136</b>	<b>235,854</b>	<b>249,062</b>
<b>Surplus/(Deficit)</b>	<b>9,514</b>	<b>11,614</b>	<b>13,338</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	34,239	40,138	51,086
Transfers and subsidies - capital (in-kind - all)	10,825	24,200	6,000
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>54,579</b>	<b>75,952</b>	<b>70,424</b>
Taxation	–	–	–
<b>Surplus/(Deficit) after taxation</b>	<b>54,579</b>	<b>75,952</b>	<b>70,424</b>
Attributable to minorities	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>	<b>54,579</b>	<b>75,952</b>	<b>70,424</b>
Share of surplus/ (deficit) of associate	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>54,579</b>	<b>75,952</b>	<b>70,424</b>

- 8.3 In terms of the projected operating budget of R 223,135,631.00 for the 2017/2018 Financial Year, indicative Salary increases have been included and represents 39.32%% of the total Operating Expenditure forecast.
- 8.4 The cost associated with the remuneration of Councilors is determined and informed directly by way of the Remuneration of Public Office Bearers Act 1998 (Act No 20 of 1998)
- 8.5 The provision of debt impairment was determined based on an annual collection rate of 60% and the Debt Write-off Policy of the municipality. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues. This provision of 40% equals an amount of R 44 528 000 in rand value.
- 8.6 Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R5 032 166 for the 2017/18.
- 8.7 Aligned to the priority being given to preserving and maintaining the municipality's current infrastructure, the 2017/18 budget and MTREF provide for extensive growth in the area of asset maintenance, as informed by the asset renewal strategy and repairs and maintenance plan of the municipality. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services.

Other materials comprise of amongst others the purchase of materials for maintenance, cleaning materials and chemicals. In line with the municipality's repairs and maintenance plan this group of expenditure has been prioritized to ensure sustainability of the municipality's infrastructure. The appropriation against this group of expenditure has been budgeted an amount of R5 037 600.

- 8.8 Bulk purchases are directly informed by the purchase of electricity from Eskom and water from

Bloem Water. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditures include distribution losses. Eskom has a debt of over 80million that the municipality need to pay, however due to a lower collection rate it makes it impossible to meet the financial obligations that the municipality has.

9. CAPITAL REQUIREMENTS:

9. The following table indicates the projected Medium Term Capital requirements per department.

Vote Description R thousand	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Capital Expenditure - Functional</b>			
<i>Community and public safety</i>	593	—	—
Community and social services	593	—	—
<i>Economic and environmental services</i>	18,647	20,138	21,086
Planning and development	—	—	—
Road transport	18,647	20,138	21,086
Environmental protection	—	—	—
<i>Trading services</i>	27,725	44,200	36,000
Energy sources	11,725	4,200	5,000
Water management	16,000	40,000	31,000
<b>Total Capital Expenditure - Functional</b>	<b>46,964</b>	<b>64,338</b>	<b>57,086</b>

These figures are based on the projects identified through the IDP project phase and reflect estimated amounts based on the availability of funding

- 9.1 The table above illustrate the capital expenditure of the municipality. The expenditure is outlined per vote structure of the municipality. Mantsopa is a grant depended municipality when it comes to financing its own capital expenditure, we are highly dependent on grants and this is due to the poor collection rate that the municipality is facing.
- 9.2 It is imperative that Capital Budgets are prioritized to reflect consistent efforts to address backlogs in basic services and the refurbishment and expanding of existing infrastructure.
- 9.3 Cognizance should also be given that National Government has prioritized the supply and quality of drinking water and failures in the management of waste water through the blue drop and green drop performance ratings.
- 9.4 Measures have to therefore be taken over the Medium Term Revenue and Expenditure Framework to implement these strategies to ensure that existing waters supply and waste water comply with these requirements.
- 9.5 It is important to realize that these figures are only indicative of the different services and may vary as priorities change.
- 9.6 From the above it is clear that for the next three years many challenges lie ahead to appropriate Capital Expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP.

The project source of funding over the Medium Term have been carefully considered and can be summarized as follows:

10. SOURCE OF FUNDING:

10.1 The capital grants received decline by R 22 428 600 from R 56 668 000 to R 34 239 400. However there are two additional grants in-kind to the R 34 239 400, R 1 000 000 for bulk water supply as well as R 9 825 000 that will be given to Eskom for electrification as per the DoRA. Inclusive of the grants in-kind the total for the Capital grants totals to R 45 064 400 as indicated in the capital budget.

Vote Description R thousand	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Funded by:</b>			
National Government	45,064	64,338	57,086
Provincial Government	—	—	—
District Municipality	—	—	—
Other transfers and grants	—	—	—
<b>Transfers recognised - capital</b>	<b>45,064</b>	<b>64,338</b>	<b>57,086</b>
<b>Public contributions &amp; donations</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Borrowing</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Internally generated funds</b>	<b>1,900</b>	<b>—</b>	<b>—</b>
<b>Total Capital Funding</b>	<b>46,964</b>	<b>64,338</b>	<b>57,086</b>

- 11. CONCLUSION**
- 11.1 The continued improvement and development of an effective financial planning process aids the actualization of fulfilling its facilitating role to capacitate the community to build a prosperous future for all
- 11.2 The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities
- 11.3 The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation.
- 11.4 The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term.

SECTION H PERFORMANCE MANAGEMENT



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Mayors Foreword

A properly formulated SDBIP ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance and achievement of the strategic objectives set by council. SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

This enables, in turn, the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible.

The SDBIP should, therefore, determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and that of the Municipal Manager and managers directly accountable to the Municipal Manager, hence determined at the start of every financial year and approved by the Mayor.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. It must be noted that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The Municipal Manager

is encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around quarterly and monthly information.

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and Section 121 (end-of-year annual reports).

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used.

The 2016/17 SDBIP indicates the responsibilities and outputs for each of the Senior Managers (Directors) in the top management team, the inputs to be used, and the time deadlines for each output.

The 2016/17 SDBIP will, therefore, determine the performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager, including the outputs and deadlines for which they will be held accountable. This SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support Ward Councillors in Service Delivery information.

It is in the light of the above-mentioned factors that I, **Cllr Mamsie Tsoene**, as the Mayor, hereby approve the 2018/2019 Service Delivery & Budget Implementation Plan (SDBIP) in terms of **Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act, 56 of 2003**.

.....  
.....  
**Cllr Mamsie Tsoene**  
Date  
**Mayor**  
  
**Mantsopa Local Municipality**  
**Free State Province**

**2. Introduction**

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of Mantsopa Local Municipality for the 2016/17 financial year. The development, implementation and monitoring of a SDBIP is a requirement of the Municipal Finance Management Act No. 56 of 2003 (MFMA).

The SDBIP is a detailed one year plan of the municipality that gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The SDBIP is a management plan for implementing the IDP through the approved budget. It is an expression of the objectives of municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and nonfinancial performance of the municipality.

The SDBIP 2016/17 will not only ensure appropriate monitoring in the execution of the municipal budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the municipal IDP, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2016/17 financial year.

The SDBIP also assists the council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

- **Part 1: SDBIP Overview**

### **Legislative Framework**

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- a) Projections for each month of:-
  - i. Revenue to be collected, by source; and
  - ii. Operational and capital expenditure by, vote
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1) (c).

The MFMA requires that municipalities develop SDBIP as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their IDP strategy. In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

### **Components of the SDBIP**

- Monthly Projections of Revenue to be Collected for each Source
- Monthly Projections of Expenditure and Revenue for each Vote
- Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- Detailed Capital Budget Broken Down by Ward over 3 Years

#### **Monthly Projections of Revenue to be collected for each Source**

The failure to collect its revenue as budgeted will severely impact on the municipal ability to provide services to the community. The Municipality, therefore, has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

#### **Monthly Projections of Expenditure and Revenue for each Vote**

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

#### **Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote**

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to

the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury’s MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery, which Mantsopa Local Municipality has adopted.

**GENERAL KEY PERFORMANCE INDICATORS AS PRESCRIBED IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001**

In formulating the key performance indicators in the IDP, Budget & SDBIP for the period ending 30 June 2017, the municipality was guided by the General Key Performance Indicators as prescribed in terms of the above-mentioned regulations. These General Key Performance Indicators were incorporated in the performance information to provide proper context and implementation as follows:

- KPA: Good Governance & Public Participation
- KPA: Local Economic Development
- KPA: Financial Viability and Management
- KPA: Transformation and Institutional Development
- KPA: Basic Services- Community Development and Social Cohesion

All General Key Performance Indicators, as prescribed in terms of Section 43 of the Act, are listed below for ease of reference:

- (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- (b) the percentage of households earning less than R3300 per month with access to free basic services;
- (c) the percentage of a municipality’s capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality’s integrated development plan;
- (d) the number of jobs created through municipality’s local economic development initiatives including capital reports;
- (e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved employment equity plan;
- (f) the percentage of a municipality’s budget actually spend on implementing its workplace skills plan; and
- (g)
- (h) financial viability as expected by the following ratios:

(i)  $A = \frac{B - C}{D}$

Where –

- “A” represents debt coverage
- “B” represents total revenue received
- “C” represents operating grants
- “D” represents debts service payments (i.e. interest + redemption)

(ii)  $A = \frac{B}{C}$

Where –

- “A” represents outstanding services debtors to revenue
- “B” represents total outstanding service debtors
- “C” represents annual revenue actually received for services;

(iii)  $A = \frac{B+C}{D}$

“A” represents cost average

“B” represents all available cash at a particular time  
“C” represents investments  
“D” represents monthly fixed operating expenditure

Municipal Score Card Perspective

MUNICIPAL SCORE CARD PERSPECTIVE	KPAs	IDP PRIORITY ISSUES
Service Delivery Perspective	Basic Service Delivery and Infrastructure Investment	<ul style="list-style-type: none"><li>▪ Water</li><li>▪ Sanitation</li><li>▪ Electricity</li><li>▪ Roads and Storm water</li><li>▪ Waste Management</li></ul>
Municipal Development Perspective	Local Economic Development	<ul style="list-style-type: none"><li>▪ Local Economic Development &amp; Rural Development</li><li>▪ Tourism</li><li>▪ SMME Development</li></ul>
	Community Development and Social Cohesion	<ul style="list-style-type: none"><li>▪ Community Facilities</li><li>▪ Housing and Land</li><li>▪ Safety and security</li><li>▪ Environmental Management and Conservation</li><li>▪ Education</li><li>▪ Health</li><li>▪ Social Welfare</li></ul>
Institutional Development Perspective	Municipal transformation and institutional development	<ul style="list-style-type: none"><li>▪ Human Resources</li><li>▪ Administration</li><li>▪ Legal Service and Contract Management</li><li>▪ Skills Development:<ul style="list-style-type: none"><li>○ Training &amp; Education</li><li>○ Learnership</li></ul></li><li>▪ ITC (Information Technology)</li></ul>
Financial Management Perspective	Financial viability and financial management	<ul style="list-style-type: none"><li>▪ Revenue</li><li>▪ Expenditure</li><li>▪ Asset and Liability Management</li><li>▪ SCM</li><li>▪ Financial Management Reforms</li><li>▪ MFMA Compliance</li></ul>
Governance Perspective	Good governance and community participation	<ul style="list-style-type: none"><li>▪ Governance</li><li>▪ Performance Management and Monitoring</li><li>▪ Ward Committees</li><li>▪ Communications and Intergovernmental Relations</li></ul>

Detailed Capital Budget over Three Years

Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council’s website: [www.mantsopa.fs.gov.za](http://www.mantsopa.fs.gov.za) .  
The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery

Strategic Direction and Planning Cycle

A seamless process between the Long Term Development Framework (LTDF), IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables

The Service Delivery and Budget Implementation Plan Concept



FS196 Mantsopa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
Revenue by Vote	1									
Vote 1 - MUNICIPAL MANAGER		9 434	10 231	10 888	11 135	11 135	11 135	11 725	11 736	11 748
Vote 2 - COUNCIL		6 960	7 490	5 259	14 329	14 329	14 329	15 088	15 102	15 117
Vote 3 - FINANCIAL SERVICES		79 394	65 601	46 051	56 458	56 458	56 458	59 450	59 506	59 563

Vote 4 - CORPORATE SERVICES		11 956	8 002	1	20	20	20	21	21	21
Vote 5 - COMMUNITY SERVICES		9 885	11 205	11 027	9 726	9 726	9 726	10 241	10 251	10 261
Vote 6 - TECHNICAL SERVICES		135 963	176 235	161 088	174 665	174 665	174 665	183 922	184 097	184 272
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	253 593	278 764	234 314	266 332	266 332	266 332	280 448	280 714	280 981
Expenditure by Vote to be appropriated	1									
Vote 1 - MUNICIPAL MANAGER		8 833	10 230	10 652	11 135	11 135	11 135	11 725	11 736	11 748
Vote 2 - COUNCIL		12 213	14 399	15 190	14 329	14 329	14 329	15 088	15 102	15 117
Vote 3 - FINANCIAL SERVICES		63 829	48 400	43 363	52 185	52 185	52 185	54 951	55 003	55 055
Vote 4 - CORPORATE SERVICES		14 323	7 771	7 444	10 093	10 093	10 093	10 628	10 638	10 649
Vote 5 - COMMUNITY SERVICES		12 993	14 662	15 019	13 923	13 923	13 923	14 661	14 675	14 689
Vote 6 - TECHNICAL SERVICES		253 255	136 895	122 517	126 365	126 365	126 365	133 156	134 335	134 462
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	365 446	232 357	214 186	228 031	228 031	228 031	240 210	241 491	241 720
Surplus/(Deficit) for the year	2	(111 853)	46 407	20 128	38 302	38 302	38 302	40 238	39 224	39 261

- References
- 1. Insert 'Vote'; e.g. department, if different to functional classification structure
  - 2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
  - 3. Assign share in 'associate' to relevant Vote

check Surplus/(Deficit) for the year

FS196 Mantsopa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
Revenue by Vote	1									
Vote 1 - MUNICIPAL MANAGER		9 434	10 231	10 888	11 135	11 135	11 135	11 725	11 736	11 748
1.1 - Office of the Municipal Manager		5 679	5 819	5 860	5 166	5 166	5 166	5 440	5 445	5 450
1.2 - Internal Audit		434	1 483	1 574	1 447	1 447	1 447	1 523	1 525	1 526
1.3 - Integrated Development Plan		1 204	1 413	1 300	1 394	1 394	1 394	1 468	1 470	1 471
1.4 - Performance Management		1 127	615	700	1 252	1 252	1 252	1 318	1 320	1 321
1.5 - Local economic development		990	901	1 454	1 876	1 876	1 876	1 975	1 977	1 979
1.6 - ICT										
1.7 - Risk Management										
Vote 2 - COUNCIL		6 960	7 490	5 259	14 329	14 329	14 329	15 088	15 102	15 117
2.1 - Mayor's Office		1 754	1 806	1 871	4 511	4 511	4 511	4 750	4 755	4 759
2.2 - Speaker's Office		1 607	1 650	1 702	3 684	3 684	3 684	3 879	3 883	3 886
2.3 - Council		3 599	4 034	1 687	6 134	6 134	6 134	6 459	6 465	6 471
Vote 3 - FINANCIAL SERVICES		79 394	65 601	46 051	56 458	56 458	56 458	59 450	59 506	59 563
3.1 - Financial Services		66 957	52 607	32 164	41 743	41 743	41 743	43 956	43 998	44 039
3.2 - Rates and Tax		12 438	12 994	13 888	14 714	14 714	14 714	15 494	15 509	15 523

Vote 4 - CORPORATE SERVICES 4.1 - Administration Services	11 956	8 002	1	20	20	20	21	21	21
	11 956	8 002	1	20	20	20	21	21	21
Vote 5 - COMMUNITY SERVICES 5.1 - Community Services Director's office 5.2 - Parks and recreation 5.3 - Libraries 5.4 - Fire Department 5.5 - Traffic Department 5.6 - Housing 5.7 - Environmental Services	9 885	11 205	11 027	9 726	9 726	9 726	10 241	10 251	10 261
	3 633	4 174	3 815						
	-	-	-						
	999	1 154	1 167						
	1 332	2 361	2 268	4 155	4 155	4 155	4 375	4 380	4 384
	2 056	2 019	2 157	3 056	3 056	3 056	3 218	3 221	3 224
	1 865	1 496	1 620	2 514	2 514	2 514	2 648	2 650	2 653
	-	-							
Vote 6 - TECHNICAL SERVICES 6.1 - Cemeteries 6.2 - Properties 6.3 - Project Management Unit 6.4 - Roads and Streets 6.5 - Electricity 6.6 - Water 6.7 - Sewerage 6.8 - Refuse Removal	135 963	176 235	161 088	174 665	174 665	174 665	183 922	184 097	184 272
	71	86	91	875	875	875	921	922	923
	5 363	6 599	1 532	1 400	1 400	1 400	1 474	1 475	1 477
	1 061	971	971	1 013	1 013	1 013	1 066	1 067	1 068
	18 585	14 286	19 090	12 219	12 219	12 219	12 866	12 878	12 891
	46 237	53 906	47 229	40 654	40 654	40 654	42 809	42 850	42 890
	33 986	59 584	40 953	58 510	58 510	58 510	61 611	61 669	61 728
	19 500	23 185	31 800	37 645	37 645	37 645	39 640	39 677	39 715
	11 160	17 617	19 423	22 351	22 351	22 351	23 536	23 558	23 581

FS196 Mantsopa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
<u>Revenue By Source</u>											
Property rates	2	12 438	12 994	13 701	14 714	14 714	14 714	14 714	15 494	16 331	16 346
Service charges - electricity revenue	2	34 517	47 800	36 714	40 413	40 413	40 413	40 413	42 555	44 853	44 896
Service charges - water revenue	2	26 188	38 370	27 480	34 872	34 872	34 872	34 872	36 721	38 703	38 740
Service charges - sanitation revenue	2	18 170	18 081	17 106	24 751	24 751	24 751	24 751	26 063	27 470	27 496
Service charges - refuse revenue	2	10 426	10 806	11 064	17 057	17 057	17 057	17 057	17 961	18 931	18 949
Service charges - other					-	-	-	-	-	-	-
Rental of facilities and equipment			1 227	1 017	1 070	1 070	1 070	1 070	1 126	1 187	1 188
Interest earned - external investments			521	490	400	720	720	720	758	799	800
Interest earned - outstanding debtors		22 215	25 000	20 377	25 000	25 000	25 000	25 000	26 325	27 747	27 773
Dividends received			20	20	20	34	34	34	35	37	37
Fines, penalties and forfeits		536	574	1 006	1 006	1 010	1 010	1 010	1 064	1 121	1 122
Licences and permits		1			-	-	-	-	-	-	-
Agency services					-	-	-	-	-	-	-
Transfers and subsidies		87 209	76 750	71 511	72 472	64 877	64 877	64 877	68 316	72 005	72 073
Other revenue	2	2 796	3 162	1 036	875	8 680	8 680	8 680	9 140	9 633	9 643
Gains on disposal of PPE						500	500	500	527	555	555
Total Revenue (excluding capital transfers and contributions)		214 496	235 305	201 522	232 650	233 699	233 699	233 699	246 085	259 373	259 619
<u>Expenditure By Type</u>											
-	-								-	-	-
Employee related costs	2	67 563	75 210	74 286	81 265	81 260	81 260	81 260	85 567	90 188	90 273
Remuneration of councillors		5 524	6 290	6 101	6 055	6 413	6 413	6 413	6 753	7 118	7 124
Debt impairment	3	60 962	47 822	28 492	44 528	44 528	44 528	44 528	46 888	49 420	49 467
Depreciation & asset impairment	2	50 587	4 251	3 939	5 032	5 032	5 032	5 032	5 299	5 585	5 590
Finance charges		1 425	-						-	-	-
Bulk purchases	2	34 311	37 476	39 366	40 533	40 723	40 723	40 723	42 881	45 197	45 239
Other materials	8	4 724	8 837	5 218	5 038	4 450	4 450	4 450	4 686	4 939	4 944
Contracted services		3 132	3 000	1 200	12 461	13 109	13 109	13 109	13 804	14 550	14 563
Transfers and subsidies		997	9 120	1 434	-	-	-	-	-	-	-
Other expenditure	4, 5	139 393	40 349	39 475	28 211	32 516	32 516	32 516	34 239	36 088	36 122
Loss on disposal of PPE		11	-						-	-	-
Total Expenditure		368 629	232 355	199 511	223 121	228 031	228 031	228 031	240 117	253 083	253 323
									-	-	-



Surplus/(Deficit)		(154 133)	2 950	2 011	9 529	5 667	41 159	41 159	5 968	6 290	6 296
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		37 402	43 457	56 668	34 239	21 809	21 809	21 809	22 965	24 205	24 228
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)						10 825	10 825	10 825	11 399	12 014	12 026
Surplus/(Deficit) after capital transfers & contributions		(116 731)	46 407	58 679	43 768	38 301	38 301	38 301	40 331	42 509	42 550
Taxation									-	-	-
Surplus/(Deficit) after taxation		(116 731)	46 407	58 679	43 768	38 301	38 301	38 301	40 331	42 509	42 550
Attributable to minorities									-	-	-
Surplus/(Deficit) attributable to municipality		(116 731)	46 407	58 679	43 768	38 301	38 301	38 301	40 331	42 509	42 550
Share of surplus/ (deficit) of associate	7								-	-	-
Surplus/(Deficit) for the year		(116 731)	46 407	58 679	43 768	38 301	38 301	38 301	40 331	42 509	42 550

FS196 Mantsopa - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b><u>Capital Expenditure - Functional</u></b>											
<b><i>Governance and administration</i></b>		1 574	1 547	738	-	309	309	309	325	325	326
Executive and council		474	26	531		284	284	284	299	299	299
Finance and administration		1 100	1 521	9		25	25	25	26	26	26
Internal audit				198					-	-	-
<b><i>Community and public safety</i></b>		4 408	5 178	4 903	593	3 299	3 299	3 299	3 474	3 478	3 481
Community and social services		4 153	5 173	915	593	694	694	694	730	731	732
Sport and recreation				3 988		2 606	2 606	2 606	2 744	2 746	2 749
Public safety		255	5						-	-	-
Housing									-	-	-
Health									-	-	-
<b><i>Economic and environmental services</i></b>		17 136	13 286	12 661	18 647	11 219	11 219	11 219	11 813	11 824	11 836
Planning and development		20							-	-	-
Road transport		17 116	13 286	12 661	18 647	11 219	11 219	11 219	11 813	11 824	11 836
Environmental protection									-	-	-
<b><i>Trading services</i></b>		14 100	22 194	40 372	27 725	32 519	32 519	32 519	34 242	34 275	34 307
Energy sources		5 500	3 000	2 750	11 725	11 725	11 725	11 725	12 346	12 358	12 370
Water management		7 200	19 000	34 072	16 000	16 072	16 072	16 072	16 924	16 940	16 956
Waste water management		400	194	3 550		4 721	4 721	4 721	4 972	4 976	4 981
Waste management		1 000							-	-	-
<b><i>Other</i></b>									-	-	-
<b>Total Capital Expenditure - Functional</b>	3	37 218	42 205	58 674	46 964	47 345	47 345	47 345	49 854	49 902	49 949
<b><u>Funded by:</u></b>									-	-	-
National Government		33 712	38 457	56 668	45 064	45 064	45 064	45 064	47 453	47 498	47 543
Provincial Government			2 000						-	-	-
District Municipality									-	-	-
Other transfers and grants									-	-	-
Transfers recognised - capital	4	33 712	40 457	56 668	45 064	45 064	45 064	45 064	47 453	47 498	47 543
Public contributions & donations	5								-	-	-
Borrowing	6								-	-	-

Internally generated funds		3 506	1 748	2 006	1 900	2 281	2 281	2 281	2 402	2 404	2 406
Total Capital Funding	7	37 218	42 205	58 674	46 964	47 345	47 345	47 345	49 854	49 902	49 949

- References
1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
  2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
  3. Capital expenditure by functional classification must reconcile to the appropriations by vote
  4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
  5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
  6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
  7. Total Capital Funding must balance with Total Capital Expenditure
  8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

FS196 Mantsopa - Table A7 Budgeted Cash Flows

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		140 720	10 000	10 960	13 243	14 714	14 714	14 714	15 494	15 509	15 523
Service charges		–	88 988	72 350	112 390	117 094	117 094	117 094	123 299	123 417	123 534
Other revenue		–	10 200	2 273	1 226	8 680	8 680	8 680	9 140	9 149	9 157
Government - operating	1	87 209	76 750	71 511	72 472	72 472	72 472	72 472	–	–	–
Government - capital	1	37 402	40 457	56 668	45 064	35 239	35 239	35 239	–	–	–
Interest		548	8 071	11 178	15 400	25 000	25 000	25 000	26 325	26 350	26 375
Dividends		–	20	20	20	34	34	34	36	36	36
Payments											
Suppliers and employees		160 053	(188 931)	(188 095)	(187 780)	(187 780)	(187 780)	(187 780)	(197 732)	(197 920)	(208 808)
Finance charges		1 372							–	–	–
Transfers and Grants	1								–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		427 304	45 555	36 865	72 035	85 453	85 453	85 453	(23 438)	(23 459)	(34 183)
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		103 560							–	–	–
Decrease (Increase) in non-current debtors		6							–	–	–
Decrease (increase) other non-current receivables									–	–	–
Decrease (increase) in non-current investments									–	–	–
Payments											
Capital assets			(44 079)	(58 674)	(46 964)	(46 964)	(46 964)	(46 964)	(49 854)	(49 902)	(49 949)

NET CASH FROM/(USED) INVESTING ACTIVITIES		103 566	(44 079)	(58 674)	(46 964)	(46 964)	(46 964)	(46 964)	(49 854)	(49 902)	(49 949)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits									-	-	-
Payments											
Repayment of borrowing			-		(940)	(940)	(940)	(940)	(940)	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	(940)	(940)	(940)	(940)	(940)	-	-
NET INCREASE/(DECREASE) IN CASH HELD		530 870	1 476	(21 809)	24 131	37 549	37 549	37 549	(74 232)	(73 361)	(84 132)
Cash/cash equivalents at the year begin:	2		(90)	5	(21 804)	(21 804)	(21 804)	(21 804)	15 745	(58 487)	(131 848)
Cash/cash equivalents at the year end:	2	530 870	1 386	(21 804)	2 327	15 745	15 745	15 745	(58 487)	(131 848)	(215 980)

MUNICIPAL PERFORMANCE PLANS (ADJUSTED 2018/2019 SDBIP)

Top layer Service Delivery and Budget Implementation Plan 2018/19

National Development Plan Chapter		3.Infrastructure is poorly , Inadequate and under – maintained											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SD 001/ 2017	To provide efficient competitive sustainable economical infrastr	Accessibility of Sanitation to households	Percentage of households with access to basic level of sanitation	100 %	100 %	100 %	100 %	100 %	100 %				
	ucture network and service delivery	Maintenance of sewer network infrastructure	Percentage of Sewer network infrastructure	100 %	90 %	90 %	90 %	90 %	90 %				

			maintained										
		Good governance	No of reports generated	12	12	3	3	3	3				
		Provision of Electricity	Percentage of households with access to basic level of electricity	87 %	100 %	87%	87 %	100 %	100 %				
		Maintenance of Network	Percentage of network maintained	100 %	100 %	100 %	100 %	100 %	100 %				
		Public lighting	Number of Public Lighting installed and maintained	2185	30 new public lighting to be installed	0	127 to be maintained	127 to be maintained	127 to be maintained				
		Good Governance	No of reports generated	12	12	3	3	3	3				

National Development Plan Chapter		3.Infrastructure is poorly , Inadequate and under – maintained											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To ensure that 100% of households in formal and informal settlements in the Mantsopa municipal area have access to basic level of water by 2022											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	PDO: To provide efficient competitive sustainable economic infrastructure network and service delivery	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SD001 /2017		Accessibility of water to households	Percentage of households with access to basic level of water	100 %	100 %	100 %	100 %	100 %	100 %				
		Maintenance of water network	Percentage of water network infrastructure maintained	100 %	90 %	90%	90%	90%	90%				

		infrastr ucture											
		Good govern ance	No of reports generated	12	12	3	3	3	3				
		Provisi on of sound infrastr ucture	Percentage roads and stormwater infrastructure new/maintain ed/upgraded	50 %	80 %	10%	5%	10%	5%				
		Mainte nance of gravel road infrastr ucture	Kilometres of gravel road (inclusive of earth road) infrastructure maintained	18 1	35	7	9	9	10				
		Mainte nance of pedestr ian bridge	No of pedestrian bridges maintained	2	1	1							

National Development Plan Chapter		3.Infrastructure is poorly , Inadequate and under – maintained											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery											
Key Performance Area		Service Delivery and infrastructure											
IDP Refere nce Numb er	Predeter mined Objectiv e	Focus Area	KPI	BI	Ann ual Tar get	Top Layer Service and Budget Implementation				Budget			
						Target				Target			
						Qua rter 1	Qua rter 2	Qua rter 3	Qua rter 4	Qua rter 1	Qua rter 2	Qua rter 3	Qua rter 4
SD001 /2017	To provide efficient competi tive sustaina ble economy	Mainten ance of storm water infrastr ucture	Percenta ge of storm water infrastru cture maintain ed	10 0%	100 %	25%	25%	25%	25%				
	cal infrastru cture network	Good governa nce	No of Reports Generate d	12	12	3	3	3	3				
	and service delivery	Provisio n of new infrastr ucture	Percenta ge of progress on capital project impleme ntation	10 0%	100 %	40%	60%	75%	100 %				
		Upgradi ng / refurbis hment of the existing	Percenta ge of progress on capital project	0%	100 %	10%	30%	40%	100 %				

		infrastr ucture	impleme ntation										
National Development Plan Chapter		3.Infrastructure is poorly , Inadequate and under – maintained											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To provide efficient competitive sustainable economical infrastructure	Compliance to National Building Regulations and Standards	Percentage compliance to National Building Regulations and standards	100%	100%	100%	100%	100%	100%				
	cture network and service delivery	Land and security Tenure	Percentage of progress of Township Establishments, formalised of informal settlements	48%	80%	80%	80%	80%	80%				
		Spatial Planning and Land Use Management	Percentage compliance with town planning schemes and conditions and establishment	48%	80%	80%	80%	80%	80%				
		Good governance	No of Reports Generated	20	20	5	5	5	5				

National Development Plan Chapter		3.Infrastructure is poorly , Inadequate and under – maintained											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											

Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SD001/2017	Providing Effective Community Services and Promotion of Local	Refuse removal	Percentage of household with access to basic service level of refuse removal	92 %	95 %	95%	95%	95%	95%				
	Economy	Proportion of landfill sites complying with the National Environmental Management Act 59 of 1998	Percentage of landfill sites by volume that are being managed comply with the National Environmental Waste Management Act , 59 of 1998	0%	20 %	20%	20%	20%	20%				
		Compliance to Environment Management requirements	Number of approved Integrated Waste Management Plan	1	1	0	0	1	0				
		Development of integrated Waste Management Plan	Number of approved integrated Waste Management Plan	1	1	0	0	1	0				
		Property Management	Percentage of properties maintained	50 %	50 %	50%	50%	50%	50%				
		Management of emerge	Percentage of emerge	100 %	100 %	100 %	100 %	100 %	100 %				

		ncies incident s reporte d and attende d	ncies incident s reporte d and attende d to										
		Law enforce ment	Percent age of law enforce ment program mes implem ented	10 0%	100 %	100 %	100 %	100 %	100 %				

National Development Plan Chapter		3.Infrastructure is poorly , Inadequate and under – maintained											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery											
Key Performance Area		Service Delivery and infrastructure											
IDP Refer ence Numb er	Predeter mined Objectiv e	Focus Area	KPI	BI	Ann ual Tar get	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Qua rter 1	Qua rter 2	Qua rter 3	Qua rter 4	Qua rter 1	Qua rter 2	Qua rter 3	Qua rter 4
SD001 /2017	Providin g Effective Commun ity Services and Promoti on of Local Economy	Conduc t public Awaren ess	Percent age of Public Awaren ess campai gns on public safety conduct ed	10 0%	100 %	100 %	100 %	100 %	100 %				
		Review Sector Plans	Number of Disaster Manage ment Plans reviewe d and approve d.	1	1	0	0	1	0				
	Providin g Effective Commun	Manage ment of open areas	Number of parks manage d	16	16	16	16	16	16				
	ity Services and promoti on of Local Economy	Cemete ry Manage ment	Number of cemete ries manage d	21	21	21	21	21	21				



	Providin g Effective Communi ty Services and Promoti	Propert y manage ment	Percent age of properti es provide d with security services	50 %	70%	50%	50%	50%	70%				
	on of Local Economy	Safety and security of personn el and custom ers	Develop an Integrat ed Safety & Security Manage ment Plan	0	0	0	1						

National Development Plan Chapter		3.Infrastructure is poorly , Inadequate and under – maintained											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery											
Key Performance Area		Service Delivery and infrastructure											
IDP Refere nce Numbe r	Predeter mined Objectiv e	Focus Area	KPI	BI	Ann ual Tar get	Top Layer Service and Budget Implementation				Budget			
						Target				Target			
						Qua rter 1	Qua rter 2	Qua rter 3	Qua rter 4	Qua rter 1	Qua rter 2	Qua rter 3	Qua rter 4
SD001/ 2017	Providin g Effective Communi ty Services and Promoti on of Local Economy	Fleet Manage ment	Percen tage to which vehicl es are made availa ble for provisi on of service s	10 0%	100 %	100 %	100 %	100 %	100 %				

National Development Plan Chapter		3.Towards an Inclusive Socio Economic Transformation											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Facilitate decent employment through Radical Socio-economic transformation and inclusive economic growth											
Key Performance Area		Service Delivery and infrastructure											
IDP Referen ce	Predeter mined	Focus Area	KPI	B I	Ann ual	Top Layer Service and Budget Implementation Plan				Budget			

Number	Objective				Target	Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
LED001/2017	Facilitate decent employment through Radical Socio-economic transformation and inclusive economic growth	Promotion and support of SMME's and Cooperatives development	Percentage of activities accomplished on the development of SMME's and Cooperatives	0 %	60%	20%	60%	60%	60%				
		Informal Sector Developments	Number of reports on informal Sector Development projects carried out	4	4	1	1	1	1				
		Promotion and development of Agricultural Sector	Number of reports on Agricultural development programmes accomplished	4	4	1	1	1	1				
		Tourism Development	Number of reports on support projects accomplished towards tourism developments	4	4	1	1	1	1				
		Business Regulation and Compliance	Number of reports on business issued with licence / permits	4	4	1	1	1	1				
		Sports development	Number of reports on Sports, Art and Culture programmes implemented	4	4	1	1	1	1				

			and usage of facilities										
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National Development Plan Chapter		3.Towards an Inclusive Socio Economic Transformation											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Facilitate decent employment through Radical Socio-economic transformation and inclusive economic growth											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
LED001 /2017	Facilitate decent employment through Radical Socio-economic transformation and inclusive economic growth	Internal and External Audit Queries Local Economic Development , Tourism Development and Sports, Arts and Culture Division	Percentage responds to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
		Risk Management (LED & Tourism)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
		Risk Management(Security Services)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
		Internal and External Audit queries in the Security Services Division	Percentage responded to and addressed within	100%	100%	100%	100%	100%	100%				

			timefr ame										
		Risk Managemen t ( Public Safety)	Perce ntage risk reduc tion	10 0%	100 %	100 %	100 %	100 %	100 %				
		Internal and External Audit queries in the Public Safety Division	Perce ntage respo nded to and addre ssed within timefr ame	10 0%	100 %	100 %	100 %	100 %	100 %				
		Risk Managemen t (Parks)	Perce ntage risk reduc tion	10 0%	100 %	100 %	100 %	100 %	100 %				
		Internal and external Audit queries in the Parks division	Perce ntage respo nded to and addre ssed within timefr ame	10 0%	100 %	100 %	100 %	100 %	100 %				

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide sufficient and skilled human capital in order to enable all departments to function optimally in enhancing service delivery and institutional capacity.											
Key Performance Area		Service Delivery and infrastructure											
IDP Referen ce Numbe r	Predeter mined Objectiv e	Focus Area	KPI	BI	Ann ual Tar get	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Qua rter 1	Qua rter 2	Qua rter 3	Qua rter 4	Qua rter 1	Qua rter 2	Qua rter 3	Qua rter 4
ODT001 /2017	To provide sufficien t and skilled human capital in order to enable all departm ents to function optimall y in enhanci ng service delivery	Trainin g and Develo pment	Percent age to which planned progra mmes are implem ented and achieve d	85 %	100 %	100 %	100 %	100 %	100 %				
			Percent age of municip ality's budget spent on implem	10 0%	100 %	100 %	100 %	100 %	100 %				

	and institutio nal capacity.		enting its Workpl ace Skills Plan										
			Number of approve d Workpl ace Skills Plans	1	1	0	0	0	1				

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide sufficient and skilled human capital in order to enable all departments to function optimally in enhancing service delivery and institutional capacity.											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermin ed Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarte r 1	Quarte r 2	Quarte r 3	Quarte r 4	Quarte r 1	Quart er 2	Quarter 3	Quarter 4
ODT001/2 017	To provide sufficient and skilled human capital in order to enable all departments to function optimally in enhancing service delivery and institutional capacity.	Recruitment and Placement	Percentage of co-ordinated positions filled	100%	100%	100%	100%	100%	100%				
		Human Resources Management	Percentage of the effectiveness on the on the administration of Human Resources Management	100%	100%	100%	100%	100%	100%				
		Employee Benefits	Percentage of employee benefits administered	100%	100%	100%	100%	100%	100%				
		Occupational health and Safety	Percentage towards awareness made on Health and Safety at workshop	100%	100%	100%	100%	100%	100%				
		Employee Wellness	Percentage towards the effectiveness of impact on programmes conducted	100%	100%	100%	100%	100%	100%				
		Employee Equity	Number of people from employment equity target groups employed in the three highest levels of Management in compliance with the municipality's Employment Equity Plan	45									
		Labour Relations	Percentage reduction in Disciplinary Hearings	49									
National Development Plan Chapter		Sound financial viability, management and accountability.											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											

Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Sound financial viability, management and accountability.											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
VVM001/2017	Sound financial viability, management and accountability.	Review Policies	Number of Capital Infrastructure Asset Investment Policies reviewed and approved	1	1	0	0	0	1				
		Assets Management	Percentage Compliance of Assets Register as per the GRAP Requirements	100%	100%	100%	100%	100%	100%				
		Assets Maintenance	Percentage maintenance budget spent	100%	100%	100%	100%	100%	100%				
		Update Assets register	Percentage GRAP compliance Assets Registers	100%	100%	100%	100%	100%	100%				
		Legislative Compliance	Percentage of legislative compliance	100%	100%	100%	100%	100%	100%				

National Development Plan Chapter		3.Infrastructure is poorly , Inadequate and under – maintained											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Sound financial viability, management and accountability.											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Credible Budget and financial reporting	Number of mSCOA compliant draft budget submitted	1	1	0	0	1	0				
			Number of mSCOA	1	1	0	0	0	1				
			Number of mSCOA compliant adjustment budget submitted	1	1	0	1	0	0				
			Percentage reporting in relation to spending within the approved budget	100%	100%	100%	100%	100%	100%				
			Number of section 71 reports submitted	12	12	3	3	3	3				
			Number of Mid-year Budget and	1	1	0	1	0	0				

			Performance Assessments reports submitted										
			Number of Section 52(d) submitted	4	4	1	1	1	1				
			Number of GRAP compliant Annual financial Statements compiled and submitted	2	1	1	0	0	0				
		Review Policies	Number of policies reviewed and approved	3	3	0	0	3	0				
National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Sound financial viability, management and accountability.											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
VVM001/2017	Sound financial management	Financial rations	Percentage debt coverage ratio	80%	80%	40%	40%	80%	80%				
	(The planning, directing, monitoring and controlling of the monetary resources of the municipality	Financial rations	Percentage outstanding service debtors ration	103%	103%								
			Percentage cost coverage ratio	1%	1%								
		Clean Audit	Percentage of Audit opinion received on clean audit	100%	100%	100%	100%	100%	100%				
National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Sound financial viability, management and accountability.											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
VVM001/2017	Sound financial management	Expenditure Managem ent	Percentage of reports on the actual amount of cash on hand in terms of cash flow forecast	100%	100%	100%	100%	100%	100%				
	of the monetary resources of the municipality			Percentage of creditors paid within 30 days and reconciled	90%	100%	100%	100%	100%				
		Insurance managem ent	Number of reports generated	12	12	3	3	3	3				
			Cash Managem ent	Number of cash management reports	12	12	3	3	3	3			

		Legislative compliant	Number of section 32 reports submitted	12	12	3	3	3	3					
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National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Sound financial viability, management and accountability.											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
VVM001 /2017	Sound financial viability, management and accountability.	Legislative compliance	Percentage of legislative compliance improvement with regard to Supply Chain Management	95 %	95 %	95%	95%	95%	96%				
		Internal Controls	Number of Supply Chain Management developed and approved	1	1	0	0	0	1				
		Stores and Inventory Management	Number of stock take conducted and reported	4	4	1	1	1	1				
		Training and development	Number of supply chain management workshops held for internal and external	5	5	0	0	5	0				



			stakeholders										
		Management of supplier Database	Number of approved accredited Supplier Database	1	1	0	0	0	1				
		Management of Bid Committees	Percentage of support to bid committees	100%	100%	100%	100%	100%	100%				

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Sound financial viability, management and accountability.											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	B I	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Sound financial viability, management and accountability.	Monitoring and Reporting	Number of Supply Chain Management reports produced and submitted	4	4	1	1	1	1	1			
		Internal controls	Number of Procurement Plans developed and approved	1	1	1	0	0	0				

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Sound financial viability, management and accountability.											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Sound financial viability, management and accountability.	Debtor Management	Number of monthly debtor and billing management conducted	12	12	3	3	3	3				
		Indigents Consumers management	Number of indigents Registrations earning less than R3200 per month with access to free basic services	6000	7000	2000	2500	1500	1000				
		Customer care	Percentage of customer queries resolved within 3 working days	75%	75%	75%	75%	75%	75%				
		Cash Management	Percentage of daily cash banked	100%	100%	100%	100%	100%	100%				
		Valuation Roll implementation of	Percentage on implementation of	100%	100%	100%	100%	100%	100%				

			valuation roll										
		Credit Control	Percentage payment rate on monthly billing	70 %	75 %	65%	70%	70%	75%				
		Review Policies	Number of policies reviewed and approved	5	5	0	0	0	5				

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Sound financial viability, management and accountability											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Sound financial viability, management and accountability	Debtor Management	Number of monthly debtor and billing management conducted	12	12	3	3	3	3				
		Indigents Consumers management	Percentage households earning less than R3200 per month with access to free basic services	30 %									
		Customer Care	Percentage of queries resolved within 3 working days	80 %									
		Cash Management	Percentage of daily	100 %	100 %	100 %	100 %	100 %	100 %				

			cash banked										
		Valuation Roll Implementation	Percentage on implementation of valuation roll	100%	100%	100%	100%	100%	100%				
		Credit Control	Percentage payment rate on monthly billing	80%									
		Review Policies	Number of Policies reviewed and approved	5	5	0	0	5	0				
		Employment creation	Number of jobs created through municipal local economic development initiatives including capital projects	4									

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Sound financial viability, management and accountability											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP001 /2017	Development of Corporate Excellence Services	Risk Management (Human Resource Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				

		Internal and external Audit queries in the Human Resource Management	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
		Risk Management (Payroll Administration)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
		Internal and external Audit queries in the Payroll Administration Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
		Risk Management (Legal and Contract Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
		Internal and external Audit queries in the Legal and Contract Management	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Sound financial viability, management and accountability											
Key Performance Area		Service Delivery and infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Sound financial viability, manage	Risk Management (Supply	Percentage risk	100%	100%	100%	100%	100%	100%				

	ment and accountability	Chain Management)	reduction										
		Internal and external Audit queries in Supply Chain Management	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
		Risk Management (Revenue Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
		Internal and external Audit queries in Revenue Management Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
		Risk Management (Assets Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
		Internal and external Audit queries in Assets Management Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Sound financial viability, management and accountability											
Key Performance Area		Municipal Financial Viability and Management											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4

	Sound Financial Management (The planning	Risk Management (Budget and Reporting)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
	, directing , monitoring and controlling of the monetary resources of the municipality	Internal and external Audit queries in Budget and Reporting	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
		Risk Management (Expenditure Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
		Internal and external Audit queries in Expenditure Management	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
	To provide strategic leadership to the strategic operational activities of the municipality	Risk Management (Information Communication Technologies ,Communications and Customer Care Relations )	Percentage risk reduction	100%	100%	100%	100%	100%	100%				

National Development Plan Chapter		Enhancing Social Cohesion through Public Participation											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Ensure that sound governance processes are developed and maintained											
Key Performance Area		Good Governance & Public Participation											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To provide strategic	Internal and external	Percentage respo	100%	100%	100%	100%	100%	100%				

	leadership to the strategic operational activities of the municipality	Audit queries in Information Communication Technologies ,Communications and Customer Care Relations Divisions	ended to and addressed within timeframe										
		Risk Management (Operations and Support , Office of the Mayor and Office of the Speaker )	Percentage risk reduction	100%	100%	100%	100%	100%					
		Internal and external Audit queries in the Operations and Support , Office of the Mayor and Office of the Speaker Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%					
		Risk Management (Integrated Development Plan and Performance Management Systems )	Percentage risk reduction	100%	100%	100%	100%	100%					

National Development Plan Chapter		Enhancing Social Cohesion through Public Participation											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Ensure that sound governance processes are developed and maintained											
Key Performance Area		Good Governance & Public Participation											
IDP Reference	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan Target				Budget Target			



Number						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To provide strategic leadership to the strategic operational activities of the municipality	Internal and external Audit queries in the Integrated Development Plan and Performance Management Systems Divisions	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
		Risk Management (Internal Audit)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery											
Key Performance Area		Institutional Transformation and Development											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Development of Corporate Services Excellence	Records Management	Percentage of planned Records Management Programmes implemented	95%	100%	100%	100%	100%	100%				
		Administration Support	Percentage of resolutions implemented	100%	100%	100%	100%	100%	100%				
		Telephone Services Management and	Percentage of complaints attended to in	100%	100%	100%	100%	100%	100%				

		Services and Services and Systems	respect of Telephone and Reprographic Services and Systems										
		Cleaning Service	Percentage of cleaning programme implemented	100%	100%	100%	100%	100%	100%				
		By-Law Development	Number of By-laws development and /or reviewed	21	10	2	2	3	3				

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Ensure that sound governance processes are developed and maintained											
Key Performance Area		Institutional Transformation and Development											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Development of Corporate Services Excellence	Payroll Administration	Number of Payroll processed on or before 25 <sup>th</sup> of every month	12	12	3	3	3	3				
		Third Party Management	Number of months that Third parties are processed on or before the 3 <sup>rd</sup> of every month	12	12	3	3	3	3				

		Management of employee leave	Percentage of leave processed	100%	100%	100%	100%	100%	100%				
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National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Ensure that sound governance processes are developed and maintained											
Key Performance Area		Institutional Transformation and Development											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	B I	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Development of Corporate Services Excellence	Effectiveness of Legal Services	Number of Audit analysis conducted to measure the effectiveness of legal services on contingent liability	1	1	0	0	0	0				
		Effectiveness of Contract Management Services	Number of Audit analysis conducted to measure the effectiveness of contract management	0	1	0	0	0	1				
		Policy Matrix	Number of Corporate Policies developed , reviewed and approved	35	20	7	3	3	7				

National Development Plan Chapter	Building a capable state
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National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Ensure that sound governance processes are developed and maintained											
Key Performance Area		Good Governance and Public Participation											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Integrated, secure Local Area Network / wide Area Network , Computers as well as maintained policies and effective communication	Percentage effective information Communication Technologies , Communications and Customer Care Relation Management Systems	100%	100%	100%	100%	100%	100%				
		Effective internal and external communications	Number of reports developed and submitted	4	4	1	1	1	1				
		Stakeholder consultation	Number of stakeholder consultative meetings held	4	4	1	1	1	1				
		Robust Information Communication Technologies governance	Number of information technology Governance reports	5	5	0	0	0	5				
		Information Communication Technologies Services	Number of Software licences renewed and procured	5	5	0	0	0	5				
		Information Communication Technology	Number of disaster recovery tests	4	4	1	1	1	1				

		Business Continuity	conducted										
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National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Ensure that sound governance processes, public participation mechanisms are developed and maintained											
Key Performance Area		Good Governance & Public Participation											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	B I	Annual Target	Top Layer Service and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To provide strategic leadership to the strategic operational activities of the municipality	Community satisfaction survey	Number of community satisfaction survey reports	0	1	0	0	0	1				
		Risk Management	Number of risk Management Plan development and approved	1	1	1	0	0	0				
		Stakeholder Consultation and unit Management	Number of reports submitted	4	4	1	1	1	1				
		Executive Mayor’s Imbizo	Number of Imbizos held	4	4	1	1	1	1				
		Management of ward Committees	Number of ward committees function	9	9	9	9	9	9				
		Public participation	Number of Public Participation strategy developed and approved	1	0	0	1	0					
		Sectoral Plans	Number of Sectoral Plans developed and Approved	15	15	0	0	15	0				

		Special program mes	Number of reports on special program mes impleme nted	0	4	1	1	1	1				
		Monitori ng of the impleme ntation of Council resolutio ns	Number of reports on the impleme ntation of Council resolutio ns	0	4	1	1	1	1				

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Ensure that sound governance processes, public participation mechanisms are developed and maintained											
Key Performance Area		Good Governance & Public Participation											
IDP Reference Number	Predeter mined Objectiv e	Focus Area	KPI	B I	Ann ual Tar get	Top Layer Service and Budget Implementation				Budget			
						Target				Target			
						Qua rter 1	Qua rter 2	Qua rter 3	Qua rter 4	Qua rter 1	Qua rter 2	Qua rter 3	Qua rter 4
GGP001 /2017	To provide strategic leadersh ip to the strategic operatio nal activities of the municip ality	Integrate d Develop ment Planning	Number of credible and legally complian t draft Integrate d Develop ment Plan develop e d and adopted	1	1	0	0	1	0				
			Number of Strategic Planning Session held	1	1	0	0	0	1				
			Number of Integrate d Develop ment Process Plan develop e d and	1	1	1	0	0	0				

			approve d										
		Monitori ng the impleme ntation of Back to Basics	Number of progress reports on the impleme ntation of Back to Basics principle s	4	4	1	1	1	1				
		Performa nce Manage ment	Number of quarterly reports submitte d	4	4	1	1	1	1				
			Number of Performa nce Manage ment Systems Handboo k reviewed and approve d	1	1	0	0	0	1				
			Number of Employe e Performa nce Appraisal conducte d	4	4	1	1	1	1				

National Development Plan Chapter		Building a capable state											
National Outcomes		6.An Efficient , Competitive and responsive economic infrastructure network											
Back to Basics		2.Supporting the delivery of Municipal services to the right quality and standard : z basic Services											
FSGDS 6 Pillars		3.Improved Quality of Life											
Departmental Strategic Goal		Ensure that sound governance processes, public participation mechanisms are developed and maintained											
Key Performance Area		Good Governance & Public Participation											
IDP Referen ce Number	Predeter mined Objectiv e	Focus Area	KPI	B I	Ann ual Tar get	Top Layer Service and Budget Implementation				Budget			
						Target				Target			
						Qua rter 1	Qua rter 2	Qua rter 3	Qua rter 4	Qua rter 1	Qua rter 2	Qua rter 3	Qua rter 4
GGP001 /2017	To provide	Govern ance	Number of	2	2	2	0	0	0				

	strategic leadership to the strategic operational activities of the municipality	and Oversight	approved Audit and Performance Audit Charters and Internal Audit Charter									
			Number of approved Internal Audit Strategic Plan	1	1	1	0	0	0			
			Number of approved Coverage Plans	1	1	1	0	0	0			
			Number of Internal Audit Procedural Manual reviewed and approved	1	1	1	0	0	0			
		Quality Assurance	Number of quality Assurance and Improvement Programmes reviewed	1	1	1	0	0	0			
			Number of Quality Assurance Reports submitted on Action Plans	4	4	1	1	1	1			
			Number of Quality Assurance Reports of External Audit	7	6	3	0	0	3			
			Number of Assurance Reports of audit	5	4	1	1	1	1			



			and Perform ance Audit Commit tee									
		Quality Assuran ce	Number of reports submitt ed to Audit and Perform ance Audit Commit tee	4	4	1	1	1	1			
		Coordin ation of Externa l Audit activitie s	Number of Audit Strategi c meeting s coordin ated	7	7	3	0	1	3			

7. Lower Layer Service Delivery and Budget Implementation Plan 2017/2018

7.1 Key Performance Area 1: Infrastructure and Service Delivery

Parks and Cemeteries											
Plannin g level	Predeter mined Objectives	Key Performa nce Indicator	Evidence	Type	Unit of Measur e	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Providing Effective Communit y Services and Promotion of Local Economy	Number of Parks managed	Quarterl y perform ance report & Evidence	Targ et:	Numbe r	16	16	16	16	16	16
				Bud get	Rand						
Activity 1.2		Number of Cemeteri es managed	Quarterl y perform ance report & Evidence	Targ et:	Numbe r	21	21	21	21	21	21
				Bud get	Rand						
Activity 1.3		Number of Public Awarenes s campaign s on public safety conducte d	Quarterl y perform ance report & Evidence	Targ et:	Numbe r	0	10	2	3	3	2
				Bud get	Rand						
Activity 1.4		Number of approved Integrate d Environm ental Managem ent Plan	Quarterl y perform ance report & Evidence	Targ et:	Numbe r	1	1	1	1	1	1
				Bud get	Rand						
Activity 1.6		Percentag e risk reduction	Risk Register & Evidence	Targ et:	Percent age	100%	100 %	100%	100%	100%	100%
				Bud get	Rand						

Waste Management											
Plannin g level	Predeter mined Objectives	Key Performa nce Indicator	Evidence	type	Unit of Measur e	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Providing Effective Communit y Services and Promotion of Local Economy	Percentag e of househol ds with access to basic service level of refuse removal	Quarterl y perform ance report & Evidence	Targ et:	Percent age	92%	95%	95%	95%	95%	95%
				Bud get	Rand						
Activity 1.2		Percentag e of Landfill sites by volume that are being managed complying with the National Environm ental Waste Managem ent Act , 59 of 1998	Quarterl y perform ance report & Evidence	Targ et:	Percent age	61%	65%	65%	65%	65%	65%
				Bud get	Rand						
Activity 1.3		Number of approved Integrate d Waste Managem ent Plan	Quarterl y perform ance report & Evidence	Targ et:	Numbe r	1	1	0	0	1	0
				Bud get	Rand						
Activity 1.4		Percentag e of Public Awarenes s campaign s on Public safety conducte d	Quarterl y perform ance report & Evidence	Targ et:	Percent age	100%	100 %	100%	100%	100%	100%
				Bud get	Rand						
Activity 1.5		Percentag e responds to and addressed within timefram e	Quarterl y perform ance report & Evidence	Targ et:	Percent age	100%	100 %	100%	100%	100%	100%
				Bud get	Rand						
Activity 1.6		Percentag e risk reduction	Risk register & Evidence	Targ et:	Percent age	100%	100 %	100%	100%	100%	100%
				Bud get	Rand						

Security Service
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Planni ng level	Predeter mined Objectiv es	Key Perfor mance Indicat or	Evidence	type	Unit of Measur e	Baseli ne	Annu al Targe t	Quart er 1	Quart er 2	Quart er 3	Quart er 4
Activit y1.2	Providin g Effective Communi ty Services and Promotio n of Local Economy	Percent age of security services provide d to municip al propert ies	Quarterl y perform ance report & Evidence	Target: t:	Percent age	30%	50%	30%	50%	50%	50%
				Budg et	Rand						
Activit y1.3		Percent age of propert ies maintai ned	Quarterl y perform ance report & Evidence	Target: t:	Percent age	100%	100%	100%	100%	100%	100%
				Budg et	Rand						
Activit y1.4		Percent age respon ds to and address ed within timefra me	Quarterl y perform ance report & Evidence	Target: t:	Percent age	100%	100%	100%	100%	100%	100%
				Budg et	Rand						
Activit y1.5		Percent age respon ds to and address ed within timefra me	Quarterl y perform ance report & Evidence	Target: t:	Percent age	100%	100%	100%	100%	100%	100%
				Budg et	Rand						
Activit y1.6		Percent age risk reducti on	Risk register & Evidence	Target: t:	Percent age	100%	100%	100%	100%	100%	100%
	Budg et			Rand							
Public Safety											
Planni ng level	Predeter mined Objectiv es	Key Performa nce Indicator	Evidence	type	Unit of Measur e	Baseli ne	Annu al Targ et	Quart er 1	Quart er 2	Quart er 3	Qu art er 4
Activit y1.1	Providin g Effective Communi ty Services and Promotio n of Local Economy	Percentag e of Law enforcem ent programm es implemen ted	Quarterly performa nce report & Evidence	Target: t:	Percent age	100%	100 %	100%	100%	100%	10 0%
				Budg et	Rand						
Activit y1.2		Percentag e of emergenci es incidents reported and attended	Quarterly performa nce report & Evidence	Target: t:	Percent age	100%	100 %	100%	100%	100%	10 0%
				Budg et	Rand						
Activit y1.3			Number of Public Awarenes s	Quarterly performa nce	Targ et:	Number	10	10	2	3	2

		campaigns on public safety conducted	report & Evidence	Budget	Random						
Activity 1.4		Number of Disaster Management Plans reviewed and approved	Quarterly performance report & Evidence	Target:	Number	1	1				1
				Budget	Random						
Activity 1.5		Percentage responds to and addressed within timeframe	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Random						
Activity 1.6		Percentage risk reduction	Risk register & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Random						

Fleet management											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Providing Effective Community Services and Promotion of Local Economy	Percentage to which vehicles are made available for provision of Services	Report on vehicle allocations allocated and conditions of it as per vehicle policy	Target:	Percentage	45%	100%	25%	25%	25%	25%
				Budget	Random						
Activity 1.2		Number of vehicles allocated	Report on vehicle allocations allocated	Target:	Number	23	23	23	23	23	23
				Budget	Random						
Activity 1.3		Number of vehicles licenced and registered	Schedule of licencing and registered vehicles	Target:	Number	23	23	23	23	23	23
				Budget	Random						
Activity 1.4		Number of fuel schedules in all units	Weekly fuel schedules	Target:	Number	23	23	23	23	23	23
				Budget	Random						
Activity 1.5		Percentage of vehicles related insurance claims processed	Report on insurance claims reported and finalised	Target:	Percentage	0%	100%	100%	100%	100%	100%
				Budget	Random						
Activity 1.6		Percentage on	Report on	Target:	Percentage	100%	100%	100%	100%	100%	100%

		service /maintenance on vehicles	service plan	Budg et	Rand						
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Project management Unit											
Plannin g level	Predetermi ned Objectives	Key Performance Indicator	Eviden ce	type	Unit of Measur e	Baseli ne	Annu al Targ et	Quart er 1	Quart er 2	Quart er 3	Quart er 4
Activity 1.1	Percentage of municipalit y's capital budget actually spent on capital project	Percentage of progress made on the Construction of the Phase 2 Arthur Pitso Stadium	Quarte rly Progre ss Report	Targ et:	Percent age	70%	100 %	80%	100%		
				Budg et	Rand						
Activity 1.2	identified for a particular financial year terms of the municipalit y's Integrated Developme nt Plan	Percentage of progress made on the development of the Water Network on 417 Ervern in Mahlatswetsa, Excelsior	Quarte rly Progre ss Report	Targ et:	Percent age	20%	80%	20%	40%	60%	80%
				Budg et	Rand						
Activity 1.3		Percentage of progress made on the 2 km pave road and storm water drainage in Maclaasen, Hobhouse	Quarte rly Progre ss Report	Targ et:	Percent age	50%	100 %	100%			
				Budg et	Rand						
Activity 1.5		Percentage of progress made on the Sewer Network and connections on 417 Ervern in Mahlatswetsa	Quarte rly Progre ss Report	Targ et:	Percent age	10%	90%	20%	45%	65%	90%
				Budg et	Rand						
Activity 1.6		Percentage of progress made on upgrading of the Bulk pipeline Water supply in Excelsior	Quarte rly Progre ss Report		Percent age	50%	50%	35%	40%	45%	50%
				Budg et	Rand						
		Percentage of progress made on upgrading of the Boreholes drilling/commissi oning in Tweespruit	Quarte rly Progre ss Report	Targ et:	Percent age	0%	100 %	10% %	40%	60%	100%
				Budg et	Rand						

Project Management Unit											
Plannin g level	Predetermi ned Objectives	Key Performan ce Indicator	Evidence	type	Unit of Measure	Baseli ne	Annu al Targe t	Quart er 1	Quart er 2	Quart er 3	Quart er 4
Activity 1.1	Percentage of municipalit y's capital budget actually spent on capital project identified for a particular financial year terms	Percentag e progress made on constructi on of Toilet top structures at Manyatse ng Ext 9	Progress reports and Close out report	Targe t:	Percenta ge	0%	100%	5%	10%	25%	100%
				Budg et	Rand						
Activity 1.3		Percentag e progress made on installatio	Progress reports and Close	Targe t	Percenta ge	0%	100%	30%	70%	100%	
				Budg et							

	of the municipality's Integrated Development Plan	n of High mast lights in various towns	out report								
		Percentage progress made on construction of 1,7km paved roads and storm-water in Los My Cherrie & Vuka Zenzele	Progress reports and Close out report	Target							
				Budget							
		Percentage progress made on Erection of 730metres of concrete palisade fencing at Excelsior graveyard	Progress reports and Close out report	Target	Percentage	0%	100%	100%			
				Budget							
		Percentage progress made on Upgrading of Tweespruit sports field	Progress reports and Close out report	Target	Percentage	0%	100%	54%	60%	80%	100%
				Budget							
		Percentage progress made on Construction of Sports facility in Dipelanning	Progress reports and Close out report	Target	Percentage	0%	70%	15%	50%	60%	70%
				Budget							
Activity 1.4		Number of reports generated on standing committees	Monthly Reports	Target:	Number	12	12	3	3	3	3
				Budget	Rand						
Activity 1.5		Number of Divisional Reports generated	Monthly Reports	Target:	Number	12	12	3	3	3	3
				Budget	Rand						
Activity 1.6		Number of Assets Management Reports generated	Monthly Reports	Target:	Number	12	12	3	3	3	3
				Budget	Rand						
		Number of MIG Monthly Reports generated	Monthly Reports	Target:	Number	12	12	3	3	3	3
				Budget	Rand						
		Number of MIG Quarterly Progress Reports generated	Quarterly MIG Progress Reports	Target:	Number	4	4	1	1	1	1
				Budget	Rand						
		Number of MIG	Annual MIG	Target:	Number	1	1	0	0	0	1

		Annual Reports generated	Progress Reports	Budget	Rand						
		Number of DWS Monthly Reports generated	DWS Monthly Reports	Target:	Number	12	12	3	3	3	3
				Budget	Rand						
		Number of DWS Quarterly Reports generated	DWS Quarterly Reports	Target:	Number	2	2	0	0	0	2
				Budget	Rand						
		Number of DWS Annual Reports generated	DWS Annual Reports	Target:	Number	1	1	0	0	0	1
				Budget	Rand						
		Number of sites visits	Signed sites visits	Target:	Number	73	27	4	6	6	11
				Budget	Rand						
		Number of Professionals registered with ECSA	Professional Registrations Certificates	Target:	Number	1	1	0	0	0	1
				Budget	Rand						
		Number of Business Plans submitted for funding	Technical reports	Target:	Number	6	9	3	2	2	2
				Budget	Rand						
		Number of EPWP beneficiaries achieved	Employment contracts	Target:	Number	100	100	100	100	100	100
				Budget	Rand						

Project management Unit											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's Integrated Development Plan	Number of Risk Registers updated	Updated Risk register	Target:	Number	4	4	1	1	1	1
				Budget	Rand						
Activity 1.2		Percentage of Risk Assessment done on new projects	Consultant's Risk Assessment Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Rand						
Activity 1.3		Percentage responses to external Audit queries within required timeframe	Responses	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Rand						
Activity 1.4		Percentage reduction of external	Responses	Target:	Percentage	100%	100%	100%	100%	100%	100%

		and internal audit findings responded to and addressed		Budget	Rand						
Activity 1.5		Number of monthly update of progress on audit action plan	Approved and updated Audit action Plan	Target:	Number	2	8	2	2	2	2
				Budget	Rand						

Water and Sewer (Operations and Maintenance )											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's Integrated Development Plan	Percentage of Water Pipes repairs	Quarterly Operations and Maintenance Reports	Target: Budget	Percentage Rand	100%	100%	100%	100%	100%	100%
Activity 1.2		Percentage of water meters repaired/replaced	Quarterly Operations and Maintenance Reports	Target: Budget	Percentage Rand	100%	100%	100%	100%	100%	100%
Activity 1.3		Percentage of Fire Hydrants repaired	Quarterly Operations and Maintenance Reports	Target: Budget	Percentage Rand	100%	100%	100%	100%	100%	100%
Activity 1.4		Percentage of water Valves repaired	Quarterly Operations and Maintenance Reports	Target: Budget	Percentage Rand	100%	100%	100%	100%	100%	100%
Activity 1.5		Percentage of Sewer Pipes repaired	Quarterly Operations and Maintenance Reports	Target: Budget	Percentage Rand	100%	100%	100%	100%	100%	100%
Activity 1.6		Percentage of Sewer spillages unblocked	Quarterly Operations and Maintenance Reports	Target: Budget	Percentage Rand	100%	100%	100%	100%	100%	100%
		Percentage of Sewer manhole repaired or replaced	Quarterly Operations and Maintenance Reports	Target: Budget	Percentage Rand	100%	100%	100%	100%	100%	100%



Water and Sewer (Operations and Maintenance )											
Plannin g level	Predeterm ined Objectives	Key Perform ance Indicator	Evidence	type	Unit of Measur e	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Percentag e of municipali ty’s capital budget	Percenta ge of buckets removed	Mainten ance Schedule and report	Targ et:	Percent age	100%	100 %	100%	100%	100%	100%
				Budg et	Rand						
Activity 1.2	actually spent on capital project identified for a	Percenta ge of VIP’s and septic Tanks served	Mainten ance Schedule and report	Targ et:	Percent age	100%	100 %	100%	100%	100%	100%
				Budg et	Rand						
Activity 1.3	particular financial year terms of the municipali ty’s Integrated Developm ent Plan	Number of standing Committ ees reports generate d	Agenda & Minutes	Targ et:	Numbe r	12	12	3	3	3	3
				Budg et	Rand						
Activity 1.4		Number of Units’ Reports submitte d	Agenda & Minutes	Targ et:	Numbe r	16	16	4	4	4	4
				Budg et	Rand						
Activity 1.5		Number of risk registers updated	Minutes of the Risk Committ ee	Targ et:	Numbe r	4	4	1	1	1	1
				Budg et	Rand						
Activity 1.6		Percenta ge external Audit queries respon ded to and addresse d within the timefra me	Reponse s	Targ et:	Percent age	100%	100 %	100%	100%	100%	100%
				Budg et	Rand						
		Percenta ge reductio n of audit findings	Report of the Internal Audit & AG’s report	Targ et:	Percent age	100%	100 %	100%	100%	100%	100%
				Budg et	Rand						
		Number of quarterly updates on progress on Audit Action Plan	Approve d and updated Audit action Plan	Targ et:	Numbe r	4	4	1	1	1	1
				Budg et	Rand						

ELECTRICITY DIVISION

Plannin g level	Predeterm ined Objectives	Key Performan ce Indicator	Evidence	type	Unit of Meas ure	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Percentag e of municipali ty's capital budget actually spent on capital project identified for a particular financial	Number of Erven electrified in Manyatsen g Ext 9	Close out report	Targ et:	Numb er	0	325	0	0	100	225
				Budg et	Rand						
Activity 1.2	year terms of the municipali ty's Integrated Developm ent Plan	Number of street lights and high mast lights repaired / replaced	Centlec's mainten ance report	Targ et:	Numb er	2185	2185	185	500	500	1000
				Budg et	Rand						
Activity 1.4	year terms of the municipali ty's Integrated Developm ent Plan	Number of substation s maintaine d	ESKOM and or Centlec schedule	Targ et:	Numb er	41	5	0	0	3	2
				Budg et	Rand						
Activity 1.5	year terms of the municipali ty's Integrated Developm ent Plan	Number of sub and minisubsta tions cleaned	ESKOM and or Centlec schedule	Targ et:	Numb er	41	41	10	10	10	11
				Budg et	Rand						
Activity 1.6	year terms of the municipali ty's Integrated Developm ent Plan	Number of standing committee s Reports generated	Agenda & Minutes	Targ et:	Numb er	12	12	3	3	3	3
				Budg et	Rand						
	year terms of the municipali ty's Integrated Developm ent Plan	Number of reports on DEF generated	DEF reports	Targ et:	Numb er	16	16	4	4	4	4
				Budg et	Rand						

Water and Sewer (Operations and Maintenance)											
Plannin g level	Predeterm ined Objectives	Key Performan ce Indicator	Evidenc e	type	Unit of Measur e	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Percentag e of municipali ty's capital budget actually spent on capital project identified for a particular financial year terms of the municipali ty's Integrated Developm ent Plan	Number of quarterly updates on progress on Audit Action Plan	Approv ed Audit action Plan 2016/2 017	Targ et:	Numbe r	8	8	2	2	2	2
				Budg et	Rand						
Activity 1.2	year terms of the municipali ty's Integrated Developm ent Plan	Percentag e of final readings captured	Job cards and cut-off list	Targ et:	Percent age	100%	100 %	25	25	25	25
				Budg et	Rand						
Activity 1.3	year terms of the municipali ty's Integrated Developm ent Plan	Number of electricity disconnec tions and connectio n	Job cards and cot-off list	Targ et:	Numbe r	4	4	1	1	1	1
				Budg et	Rand						

Activity 1.4		Number of risk registers updated	Update d risk register	Targ et: Budg et	Numbe r Rand	100% 	100 % 	100% 	100% 	100% 	100% 
Activity 1.5		Percentag e External audit queries responded to and addressed within timeframe	Respon ses	Targ et:	Percent age	100%	100 %	100%	100%	100%	100%
				Budg et	Rand						
Activity 1.6		Percentag e Internal audit queries responded to and addressed within timeframe	Respon ses	Targ et:	Percent age	100%	100 %	100%	100%	100%	100%
				Budg et	Rand						
		Percentag e reduction of external and internal audit findings responded to and addressed	Respon se Register	Targ et:	Percent age	100%	100 %	100%	100%	100%	100%
				Budg et	Rand						

Roads and Storm water											
Plannin g level	Predeterm ined Objectives	Key Performa nce Indicator	Evidenc e	type	Unit measur e	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.2	Percentag e of municipali ty's capital	Square metres of potholes repaired	Quarter ly reports	Targ et:	Square metres	500	5000	2500	2500	0	0
				Budg et	Rand						
Activity 1.4	budget actually spent on capital	Number of speed humps installed	Quarter ly reports	Targ et:	Numbe r	10	2	0	1	1	0
				Budg et	Rand						
Activity 1.5	project identified for a particular financial year terms of the municipali ty's	Kilometr es of roads gravelled	Quarter ly reports	Targ et:	Kilomet res	160 km	35	8.75	8.75	8.75	8.75
				Budg et	Rand						
Activity 1.6	Integrated Developm ent Plan	Number of pedestria n bridges built	Quarter ly reports	Targ et:	Numbe r	2	1	1			
				Budg et	Rand						
		Number of reports for Standing Committ ee generate d	Monthl y reports , notices , attenda nce register s and minutes	Targ et:	Numbe r	4	4	1	1	1	1
				Budg et	Rand						

		Number of unit reports generated	Monthly reports , notices , attendance registers and minutes	Target:	Number	4	4	1	1	1	1
				Budget	Rand						

Roads and Storm water											
Plannin g level	Predeterm ined Objectives	Key Performa nce Indicator	Evidence	type	Unit of Measur e	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Percentag e of municipali ty's capital  budget actually spent on capital project identified for a particular financial year terms of the	Number of Risk Registers updated	Approve d Risk registers	Targ et:	Numbe r	0	4	1	1	1	1
				Budg et							
Activity 1.2		Percenta ge External audit queries responde d to and addresse d within timefram e	Respons es	Targ et:	Percent age	100%	100 %	100%	100%	100%	100%
				Budg et							
Activity 1.3	municipali ty's Integrated Developm ent Plan	Percenta ge Internal audit queries responde d to and addresse d within timefram e	Respons es	Targ et:	Percent age	100%	100 %	100%	100%	100%	100%
				Budg et							
Activity 1.4		Number of quarterly updates on progress on Audit Action Plan	Approve d Audit action Plan 2017/20 18	Targ et:	Numbe rs	4	4	1	1	1	1
				Budg et							
Urban Planning Division											
Plannin g level	Predeterm ined Objectives	Key Performa nce Indicator	Evidence	type	Unit of Measur e	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Percentag e of municipali ty's capital	Number of sites allocated	Housing file	Targ et:	Numbe r	0	417	417			
				Budg et	Rand						
Activity 1.2	budget actually spent on capital project identified for a	Number of files open for the allocatio n of sites	Housing file	Targ et:	Numbe r	300	160	40	40	40	40
				Budg et	Rand						
Activity 1.3	particular	Number of title	Housing file	Targ et:	Numbe r	300	200	50	50	50	50

	financial year terms of the municipality's Integrated Development Plan	deeds issued		Budget	Rand						
Activity 1.5		Percentage of progress of formalisation of Marikana informal settlements	Marikana formalisation report	Target:	Percentage	15%	100%	15%	15%	35%	100%
				Budget	Rand						
Activity 1.6		Number of Sector Plans reviewed / adopted	Sector plans	Target:	Number	1	1	0	0	0	1
					Rand						
		Number of housing policies reviewed /adopted	Housing Sector Plan	Target:	Number	1	1	0	0	0	1
				Budget	Rand						
		Number of adopted SPLUMA complaint Spatial Development Framework	SDF document and council resolution	Target:	Number	0	1	0	1	0	0
				Budget	Rand						
		Number of Municipal Planning Tribunal seating held	Minutes and Attendance Register	Target:	Number	4	4	1	1	1	1
				Budget	Rand						
		Number of illegal land use reports	Land use reports	Target:	Number	12	8	2	2	2	2
				Budget	Rand						
		Percentage of zoning certificates issued	Reports and zoning certificates	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Rand						
		Percentage of land development applications developed	Register (file) of land development applications	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Rand						
		Percentage of liquor registration applications processed	Register (file) of applications processed	Target:	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Rand						

Urban Planning Division											
Plannin g level	Predeterm ined Objectives	Key Performa nce Indicator	Evidenc e	type	Unit of Meas ure	Baseli ne	Ann ual Targ et	Quart er 1	Quart er 2	Quart er 3	Quart er 4
Activity 1.1	Percentag e of municipalit y's capital budget actually spent on capital project identified for a  particular financial year terms of the municipalit y's Integrated Developm ent Plan	Number of quality control and site inspectio ns on formal structure s conducte d	Site inspecti on book	Targ et:	Numb er	300	50	15	10	15	10
Targ et: Budg et		Rand									
Activity 1.2		Number of quality control and site inspectio ns on Municipal propertie s	Site inspecti on book	Targ et:	Numb er	16	10	3	2	2	3
Budg et				Rand							
Targ et:				Numb er	60	60	15	15	15	15	
Budg et				Rand							
Activity 1.3		Number of inspectio ns and building notices issued	Building inspecti on notice book	Targ et:	Numb er	12	12	3	3	3	3
				Budg et	Rand						
Activity 1.4		Number of Fora attended	Minute s and register	Targ et:	Numb er	12	12	3	3	3	3
Budg et											
Activity 1.5	Number of standing committe es reports	Standin g commit tee file	Targ et:	Numb er	12	12	3	3	3	3	
			Budg et								
Activity 1.6	Number of units reports generate d	Report file register	Targ et:	Numb er	12	12	3	3	3	3	
			Budg et								
	Number of consultati ons conducte d	Minute s	Targ et:	Numb er	4	4	1	1	1	100%	
			Budg et								
	Number of risk registers updated		Targ et:	4	4	1	1	1	1	1	
			Budg et								
	Percenta ge External		Targ et:	100%	100%	100 %	100%	100%	100%	100%	

		audit queries responded to and addressed within timeframe		Budget							
		Percentage Internal audit queries responded to and addressed within timeframe		Target:	100%	100%	100%	100%	100%	100%	100%
				Budget							
		Percentage reduction of internal and external audit findings		Target:	75%	90%	90%	90%	90%	90%	90%
				Budget							
		Number of Monthly update of progress on Audit action Plan 2016/2017		Target:	2	8	2	2	2	2	2
				Budget							

Engineering administration Division											
Plannin g level	Predetermi ned Objectives	Key Performa nce Indicator	Eviden ce	type	Unit of Meas ure	Baseli ne	Annu al Targ et	Quart er 1	Quart er 2	Quart er 3	Quart er 4
Activity 1.1	Percentage of municipalit y's capital budget actually spent on capital project identified for a particular financial year terms of the municipalit y's Integrated Developme nt Plan	Number of departme ntal meetings attended		Targ et:		11	12	3	3	3	3
				Budg et							
Activity 1.2		Number of standing committe es attended		Targ et:		16	22	6	4	6	4
				Budg et							
Activity 1.3		Number of EXCO meetings attended		Targ et:		14	12	3	3	3	3
				Budg et							
Activity 1.4		Number of Council meetings attended		Targ et:		4	4	1	1	1	1
				Budg et							

Activity 1.5		Number of agendas generated for standing committees		Target:		0	22	6	4	6	4
				Budget							
Activity 1.6		Percentage of Bid committee meetings attended		Target:		100%	100%	100%	100%	100%	100%
				Budget							
		Percentage of registers and overtime proceed		Target:		100%	100%	100%	100%	100%	100%
				Budget							

Engineering administration Division											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Percentage of municipality's capital budget	Percentage of risk committee meetings attended		Target:		100%	100%	100%	100%	100%	100%
				Budget							
Activity 1.2	actually spent on capital project identified for a particular financial year terms of the municipality's Integrated Development Plan	Percentage External audit queries responded to and addressed within timeframe		Target:		100%	100%	100%	100%	100%	100%
				Budget							
Activity 1.3		Percentage Internal audit queries responded to and addressed within timeframe		Target:		100%	100%	100%	100%	100%	100%
				Budget							
Activity 1.4		Number of Engineering department procurement plans developed		Target:		1	1	1	0	0	0
				Budget							
Activity 1.5		Percentage of assets and Liability meetings attended		Target:		100%	100%	100%	100%	100%	100%
				Budget							



Activity 1.6		Percentage of complaints /complements attended to and addressed		Target:		100%	100%	100%	100%	100%	100%
				Budget							
		Number of reports generated on action Plan 2015/2016		Target:		6	8	2	2	2	2
				Budget							

Local Economic Development											
Plannin g level	Predeterm ined Objectives	Key Performa nce Indicator	Evidence	type	Unit of Meas ure	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Providing effective Communit y Services and Promotion of Local Economy	Percenta ge of activities accomplis hed on the developm ent of SMME's and Cooperati ves	Quarterl y performa nce report and Evidence	Targ et:		75%	100 %	100%	100%	100%	100%
				Budg et							
Activity 1.2		Number of reports on informal Sector Develop ment projects carried out	Quarterl y performa nce report and Evidence	Targ et:		4	4	1	1	1	1
				Budg et							
Activity 1.3		Number of reports on agricultur al developm ent program mes accomplis hed	Quarterl y performa nce report and Evidence	Targ et:		4	4	1	1	1	1
				Budg et							
Activity 1.4		Number of reports on support projects accomplis hed towards tourism developm ent	Quarterl y performa nce report and Evidence	Targ et:		4	4	1	1	1	1
				Budg et							

Activity 1.5		Number of reports on businesses issued with licences / permits	Quarterly performance report and Evidence	Targ et:		4	4	1	1	1	1
				Budg et							
Activity 1.6		Number of reports on Sports , Arts and Culture programmes implemented and usage of facilities	Quarterly performance report and Evidence	Targ et:		4	4	1	1	1	1
				Budg et							
		Percentage responds to and addressed within timeframe	Quarterly performance report and Evidence	Targ et:		100%	100 %	100%	100%	100%	100%
				Budg et							
		Percentage risk reduction	Quarterly performance report and Evidence	Targ et:		100%	100 %	100%	100%	100%	100%
				Budg et							

HR Division											
Plannin g level	Predeterm ined Objectives	Key Performa nce Indicator	Evidence	type	Unit of Meas ure	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Developm ent of the corporate Services Excellence	Percentag e of co-ordinated positions filled	Quarterly reports on appointm ents made	Targ et:		100%	100 %	100%	100%	100%	100%
				Budg et							
Activity 1.2		Percentag e of the effectiveness on the administr ation of Human Resource Managem ent	Monthly reports	Targ et:		100%	100 %	100%	100%	100%	100%
				Budg et							
Activity 1.3		Number of policies reviewed	Reviewed Policies with Council Resolutio n	Targ et:		11	4	1	1	1	1
				Budg et							

Plannin g level	Predetermi ned Objectives	Key Performa	Evidenc e	type	Unit of	Baseli ne	Ann ual	Quart er 1	Quart er 2	Quart er 3	Quart er 4
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		nce Indicator			Meas ure		Targ et				
Activity 1.1		Percenta ge towards awareness made on Health and Safety at workplac e	Reports on awareness campai gns held	Targ et:		100%	100 %	100%	100%	100%	100%
				Budg et							
Activity 1.2		Percenta ge towards the effective ness of impact on program mes conducte d	Report	Targ et:		100%	100 %	100%	100%	100%	100%
				Budg et							
Activity 1.3		Percenta ge responde d to and addresse d within timefram e	Respon ses to audit queries respon ded to	Targ et:		70%	70%	70%	70%	70%	70%
				Budg et		100%	100 %	100%	100%	100%	100%

Human resource Management											
Plannin g level	Predeterm ined Objectives	Key Perform ance Indicator	Evidence	type	Unit of Meas ure	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Developm ent of the corporate Services Excellence	Percenta ge to which the Employe es are trained	Work place skills Plan (WSP)	Targ et:		1	1	0	0	0	1
				Budg et							
Activity 1.2		Percenta ge to which the Employe es are trained	Annual Training report (ATR)	Targ et:		1	1	0	0	0	1
				Budg et							
Activity 1.3		Percenta ge to which the Employe es are trained	Skills Audit	Targ et:		1	1	0	0	0	1
				Budg et							
Activity 1.4		Percenta ge to which the Employe es are trained	Monthly training Implement ation Reports to Manageme nt	Targ et:		12	12	3	3	3	3
				Budg et							

Activity 1.5		Percentage of Employment Equity Targets achieved	Number of EEA 1 Forms completed	Targ et:		1	1	0	1	0	0
				Budg et							

Human resource Development											
Plannin g level	Predeterm ined Objectives	Key Perform ance Indicator	Evidence	type	Unit of Measure	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Developm ent of the corporate Services Excellence	Percenta ge of employ ment Equity Targets achieved	Number of EEA2 and EEA4 Forms completed	Targ et:		1	1	0	0	1	0
				Budg et							
Activity 1.2		Percenta ge of employ ment Equity Targets achieved	Number of the reports on the Implementation of the employeme nt Equity Plan	Targ et:		12	12	3	3	3	3
				Budg et							
Activity 1.3		Percenta ge of disciplin ary and labour matters procced and finalised	Number of awareness campaigns on EEP , skills Developme nt and code of conduct	Targ et:		1	1	0	1	0	0
				Budg et							
Activity 1.4	Percenta ge of disciplin ary and labour matters procced and finalised	Percentage of disciplinary cases , conciliation s and arbitration processed and finalised	Targ et:		80%	100 %	100%	100%	100%	100%	
			Budg et								
Activity 1.5	Percenta ge of disciplin ary and labour matters procced and finalised	Number of disciplinary cases to be submitted to the Manageme nt	Targ et:		12	12	3	10	3	3	
			Budg et								
Activity 1.6	Number of Divisiona l	Number of Divisional Meetings held	Targ et:		12	12	3	3	3	3	
			Budg et								

		Meeting s attended									
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Revenue Management Division											
Plannin g level	Predeter mined Objectives	Key Performan ce Indicator	Evidence	type	Unit of Meas ure	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Sound Financial Managem ent and Reporting	Number of signed off balanced control accounts reports	Monthly levy control reports	Targ et:		12	12	3	3	3	3
				Bud get							
Activity 1.2		Number of reports send to electricity and water division on faulty meters	Faulty meters reports	Targ et:		12	12	3	3	3	3
				Bud get							
Activity 1.3		Number of monthly billing authorisati on conducted	Monthly Billing Authorisa tion report	Targ et:		12	12	3	3	3	3
				Bud get							
Activity 1.4		Number of revenue enhancem ent strategies approved	Approved revised revenue enhance ment strategy	Targ et:		1	1	1	0	0	0
				Bud get							
Activity 1.5	Percentage indigents registratio ns earning less than the threshold	Indigents registrati on register	Targ et:		18%	20%	6%	13%	18%	20%	
			Bud get								
Activity 1.6	Number of public consultativ e meetings held	Notices, minutes and attendan ce registers	Targ et:		8	8	2	2	2	2	
			Bud get								
	Percentage of customer queries resolved within three working days	Consume r Complain ts Register	Targ et:		60%	75%	60%	65%	70%	75%	
			Bud get								

		Percentage daily cash banked	Daily Cash Banked Report	Targ et:		100%	100 %	100%	100%	100%	100%
				Bud get							
		Percentage of updates of the supplementary valuation roll	Updated Valuation roll	Targ et:		100%	100 %	100%	100%	100%	100%
				Bud get							
		Percentage monthly updates according to deeds office	Updated Valuation roll	Targ et:		100%	100 %	100%	100%	100%	100%
				Bud get							
		Percentage payment rate	Report on payment rate	Targ et:		70%	80%	75%	80%	80%	80%
				Bud get							
		Percentage of household s disconnect ed as per the disconnect ed list	Cut off list	Targ et:		70%	80%	75%	80%	80%	80%
				Bud get							
		Percentage of External audit responded to and addressed	Response s	Targ et:		100%	100 %	100%	100%	100%	100%
				Bud get							
		Number of progress reports on implement ation of audit Action Plan 2015/2016	Approved Audit Action Plan	Targ et:		4	4	1	1	1	1
				Bud get							
		Number of reports on the enhanced interventio n on identified risks to mitigate risk	Updated Risk Register	Targ et:		4	4	1	1	1	1
				Bud get							

Asset Management Division											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity1.1	Sound Financial Management and Reporting	Number of existing policy updated with new developments in GRAP standards and other applicable laws and regulations	Approved updated Asset related Policies and procedures	Target:	Number	2	2	0	0	0	2
				Budget	Rand						

Activity1.2		Number of monthly updates of asset accounting requirement		Target:		12	12	3	3	3	3	
				Budget								
Activity1.3		Number of verification reports		Target:		4	4	1	1	1	1	
				Budget								
3Activity1.4		Number of reconciliations between the General Ledger and the Fixed Assets Register		Target:		12	12	3	3	3	3	
				Budget								
Activity1.5		Number of reports on the percentage of actual spent on asset over approved budget		Target:		4	4	1	1	1	1	
				Budget								
Activity 2.1		Percentage of internal and External Audit queries responded to and addressed		Target:		100%	100%	100%	100%	100%	100%	
Activity 2.2	Number of reports on the implementation of the Audit Action Plan 2015/ 2016	Approved Audit Action Plan	Target:		4	4	1	1	1	1		
			Budget									
Supply Chain Management Division												
Activity 1.1	Sound Financial Management and Reporting	Number of signed off annual procurement plans submitted	Signed off annual procurement plans	Target	Number	1	1	1	0	0	0	
				Budget	Rand							
Activity 1.2		Number of quarterly updates of procurement plans submitted	Updated quarterly reports on procurement plans	Target	Number	4	4	1	1	1	1	
				Budget	Rand							
Activity 1.3		Number of progress reports in respect of tender processes reported monthly to Finance Committee		Target	Number	12	12	3	3	3	3	
				Budget	Rand							
Activity 2.1		Number of Supply Chain Management Policies revised and approved	Approved Revised Supply Chain Managemen t policy	Target	Number	1	1	0	0	0	1	
				Budget	Rand							
Activity 2.2					Target	Number	9	9	5	4	0	0

		Number of workshop held with internal and external stakeholders on Supply Chain Management Policy and processes	Notices, minutes and attendance registers	Budget	Rand						
Activity 3.1		Number of store rectification plans approved	Approved Store Rectification Plan	Target	Number	1	1	1	0	0	0
				Budget	Rand						

Supply Chain Management Division											
Planni ng level	Predeter mined Objectives	Key Performan ce Indicator	Evidence	type	Unit of Meas ure	Basel ine	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activit y 3.2	Sound financial Managem ent and Reporting	Number of stock take conducted	Quarterly Stock Take Reports	Targ et:	Numb er	4	4	1	1	1	1
Activit y 4.1				Bud get	Rand						
		Number of reports on the implement ation of Supply Chain Managem ent to the Executive Mayor and Finance Committee	Quarterly Supply Chain Managem ent reports	Targ et:	Numb er	16	12	3	3	3	3
				Bud get	Rand						
				Activit y4.2	Percentag e bids administer ed	Notices, minutes, and attendanc e registers	Targ et:	Numb er	100%	100 %	100%
Bud get		Rand									
Activit y5.1	Number of credible supplier database	Signed supplier database	Targ et:		1	1	0	0	0	1	
Bud get											
Activit y5.2		Percentag e of assessed vendor performan ce with project managers	Vendor Assessmen t reports	Targ et:		100%	100 %	100%	100%	100%	100%
				Bud get							
Activit y5.3		Number of quarterly	Approved accredited	Targ et:		4	4	1	1	1	1



		update on the credible supplier database	supplier database	Bud get							
Activit y 5.4		Number of updated contract register placed on the municipal website	Updated Contract register placed on the municipal website	Targ et:		4	4	1	1	1	1
				Bud get							
Activit y 6.1		Number of monthly updated on progress on implement ation of Audit Action Plan 2015/ 2016	Quarterly Progress reports on the implement ation of Audit Action Plan 2015/ 2016	Targ et:		4	4	1	1	1	1
				Bud get							
Activit y 6.2		Percentag e on internal and external audit queries responded to and addresses	Responses	Targ et:		100%	100 %	100%	100%	100%	100%
				Bud get							
Activit y 7.1		Number of updates on the risk register	Approved updated risk register	Targ et:		4	4	1	1	1	1
				Bud get							
Budget And Reporting Division											
Activit y 1.1	Sound Financial Managem ent and Reporting	Number of credible budgets submitted	Approved annual and adjustmen ts budget	Targ et:	Numb er	3	3	0	0	2	1
				Bud get	Rand						
Activit y 1.2		Number of budget related policies approved	Approved policies	Targ et:	Numb er	5	5	0	0	0	5
				Bud get	Rand						
Activit y 1.3		Number of section 71 Reports submitted to the executive Mayor	Section 71 reports	Targ et:		12	12	3	3	3	3
				Bud get							
Activit y 1.4		Number of section 52 (d) reports	Section 52 (d) Reports	Targ et:	Numb er	4	4	1	1	1	1
				Bud get	Rand						
Activit y 1.5		Number of Mid-year Budget Performan ce report	Mid-year Budget Performan ce Report	Targ et:	Numb er	1	1	0	0	1	0
				Bud get	Rand						
Activit y 1.6		Number of GRAP	Signed off Annual	Targ et:	Numb er	1	1	1	0	0	0

		complaint Annual Financial Statement s submitted to the office of the Auditor General	Financial Statement s submitted	Bud get	Rand						
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Expenditure Management Division											
Planni ng level	Predeter mined Objectives	Key Performan ce Indicator	Evidence	type	Unit of Measur e	Basel ine	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activit y1.1	Sound Financial Managem ent and Reporting	Percentag e of payment voucher filed	Filing Records in Place	Targ et	Percent age	100%	100 %	100 %	100 %	100 %	100 %
				Bud get	Rand						
Activit y1.2		Percentag e creditor accounts reconciled	Reconcili ation reports	Targ et	percent age	100%	100 %	100 %	100 %	100 %	100 %
				Bud get	Rand						
Activit y1.3		Percentag e invoices paid	Monthly statistics reports	Targ et	Percent age	81%	81%	81%	81%	81%	81%
				Bud get	Rand						
Activit y2.1		Number of risk registers updated	Approved risk registers	Targ et	Numbe r	4	4	1	1	1	1
				Bud get	Rand						
Activit y3.1		Number of insurance claim reports	Monthly insurance claim reports submitte d for Finance Committ ee	Targ et	Numbe r	12	12	3	3	3	3
				Bud get	Rand						
Activit y4.1		Number of renewal annual insurance cover	Signed renewed insurance cover contract	Targ et	Numbe r	1	1	1	0	0	0
				bud get	Rand						
Activit y4.2		Number of actual cash flow reconciled	Cash flow reports	Targ et	Numbe r	12	12	3	3	3	3
				Bud get	Rand						
Activit y4.3		Number of reports printed from inline banking to be cleared	ABSA listing	Targ et	Numbe r	48	48	12	12	12	12
				Bud get	Rand						
Activit y5.1		Number of incidents of irregular, fruitless and wasteful expenditur e reviewed	Quarterly reports on irregular, fruitless and wasteful expendit ure	Targ et	Numbe r	12	12	3	3	3	3
				Bud get	Rand						

		and refined									
Activity 5.2		Percentage issues responded to and addressed raised by PROPAC and MPAC	Responses	Target	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Random						
Activity 5.3		Percentage issues responded to and addressed issued by internal and external auditors	Responses	Target	Percentage	100%	100%	100%	100%	100%	100%
				Budget	Random						
Activity 6.1		Number of updates on the risk register to migrate	Update Risk register	Target	Number	4	4	1	1	1	1
				Budget	Random						
Activity 6.2		Number of progress reports on the implementation of Audit Action Plan 2015/2016		Target	Number	4	4	1	1	1	1
				Budget	Random						

7.5 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Payroll Administration											
Plannin g level	Predeterm ined Objectives	Key Performa nce Indicator	Evidenc e	type	Unit of Meas ure	Baseli ne	Ann ual Targ et	Quart er 1	Quart er 2	Quart er 3	Quart er 4
Activity 1.1	Developm ent of the Corporate Services  Excellence	Start a new payroll period	System roll over to new period	Targ et	12	12	12	3	3	3	3
				Budg et							
Activity 1.2		Ensure all documen ts are received on time to do the capturing of data	All attenda nce register s with annexur es	Targ et	12	12	12	3	3	3	3
				Budg et							
Activity 1.3		Compile documen ts that	Recons of totals with	Targ et	12	12	12	3	3	3	3

		proof that balancing of all data are done and filed	compiled sheets	Budget							
Activity 1.4		Keep record of exported documents and ensure failing of them for further reference and enquires	Record exported documents	Target	12	12	12	3	3	3	3
				Budget							
Activity 1.5		Keep record of exported documents and ensure failing of them for further reference and enquires	Record exported documents	Target	12	12	12	3	3	3	3
				Budget							
Activity 2.1		Work through deduction list and ensure it balances with our Sebata Financial system	Keep record of all documents	Target	12	12	12	3	3	3	3
				Budget							
Activity 2.2		Ensure all documents are received on time to do the capturing of data	Keep record of all documents	Target	12	12	12	3	3	3	3
				Budget							
Activity 2.3		Compile documents that proof that balancing of all data are done and filed	Keep record of all documents	Target	12	12	12	3	3	3	3
				Budget							
Activity 3.1		Check all leave application signing off the vouchers and take the vouchers for capturing	Keep record of all vouchers	Target	12	12	12	3	3	3	3
				Budget							

Administration and Council Support											
Plannin g level	Predeterm ined Objectives	Key Performan ce Indicator	Evidence	type	Unit of Meas ure	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Developm ent of the Corporate Services Excellence	Number of awareness workshop held		Targ et		0	1	1	0	0	0
			Budg et								
Activity 1.2		Number of reports of Records Disposed		Targ et		1	1	0	1	0	0
Activity 1.3			Budg et								
		Number of Reports of Records Transferred		Targ et		1	1	0	0	0	1
			Budg et								
Output 2		Percentag e of resolution s implemen ted		Targ et		93.34 %	100 %	100%	100%	100%	100%
				Budg et							
Activity 2.1		Number of Year plans compiled and circulated		Targ et		1	1	0	0	1	0
				Budg et							
Activity 2.2		Number of Council meetings co-ordinated		Targ et		4	4	1	1	1	1
				Budg et							
Activiti es 2.3		Number of EXCO Meetings co-ordinated		Targ et		12	12	3	3	3	3
				Budg et							
Activiti es 2.4	Number of Annual Analysis Reports on Attendanc e of Meeting by Councillor s		Targ et		1	1	0	0	0	1	
			Budg et								
Activiti es 2.5	Number of quarterly Reports on Absenteei sm compiled and submitted to the Speaker		Targ et	4	4	1	1	1	1	1	
			Budg et								
Activiti es 2.6	number digital recorder and		Targ et	1	1	0	0	0	0	1	
			Budg et								

		microphones Procured									
Activities 2.7		Number of laptops procured and replaced for Councillors		Target	4	4	1	1	1	1	1
				Budget							
Activities 2.9		Number of updates to the Analysis Report	Analysis Report	Target	1	1	0	0	0	1	0
				Budget							
Output 3		Percentage of complaints attended to in respect of Telephone and Reprographic Services and Systems	Complaints Register	Target	4	4	1	1	1	1	1
				Budget							
Activities 3.1		Number of New Telephone services obtained	Installation documents	Target	1	1	0	0	0	1	0
				Budget							
Activities 3.2		Number of deduction lists submitted to salary	Deduction lists and e-mails submitted to salaries	Target		0	1	0	1	0	0
				Budget							
Activities 3.3		Number of Reconciliations reviewed and submitted	Reconciliation Documents	Target		33	4	10	0	0	0
				Budget							
Activities 4.1		Number of Cleaning Services Satisfaction Surveys Conducted	Letter and Satisfaction Surveys Questionnaire for Cleaning Services issued and e-mailed	Target		0	1	0	0	1	0
				Budget							
Activities 4.2		Number of Analysis Reports on Satisfaction Survey for Cleaning Services Conducted	Analysis Report on Satisfaction Survey for Cleaning Services	Target		0	4	1	1	1	1
				Budget							
Output 5		Number of Bylaws/ Policies Developments	Bylaw and Policy Documents	Target		100%	100%	100%	100%	100%	100%

		ent and Reviewed	(Property Rates Bylaw, Cemeteri es Bylaw and Promotio n of Access to informati on Manual policy)	Budg et							
Activiti es 5.1		Number of Bylaws submitted to Council for final adoption	Council Resolutio n and Bylaw Documen t (Property Rates Bylaw, Cemeteri es Bylaws).	Targ et		2	2	1	0	1	0
				Budg et							
Activiti es 5.2		Number of Reviewed PAIA Manual compiled and approved	Council Resolutio n and Reviewed PAIA Manual	Targ et		12	12	3	3	3	3
				Budg et							

Plannin g level	Predeterm ined Objectives	Key Performa nce Indicator	Evidenc e	type	Unit of Meas ure	Baseli ne	Ann ual Targ et	Quart er 1	Quart er 2	Quart er 3	Quart er 4
Activity 1.1	Developm ent of the Corporate Services Excellence	Compile and review Contingen t Liability Register	Conting ent Liability register	Targ et		12	12	3	3	3	3
				Budg et							
Activity 1.2		Number (4) of liability Register monitored and reviewed within Mantsopa	Conting ent Liability register	Targ et		1	1	0	0	1	0
				Budg et							
Activity 1.3		Percentag e of legal advice and opinions provided timeously within Mantsopa	Request Receive d and Opinion s Given	Targ et		1	1	0	0	0	1
Activity 1.4		Percentag e of negotiate d settlemen t warranted within Mantsopa	Settlem ent Register	Targ et		19	2	0	0	0	2
				Budg et							

Activity 2.1		Number of monthly contracts registers compiled and updated	Contract registers	Target		19	2	0	0	0	2
				Budget							
Activity 2.2		Number of monitoring tools compiled for payment to contract within Mantsopa	Monitoring Tool Process and Memo of Circulation	Target		1	1	0	0	0	2
				Budget							
Activity 3.1		Number of engagements sessions co-ordinated	Invitation and attendance register	Target		19	2	0	0	0	21
				Budget							
Activity 3.2		Number of updates to Policy Matrix	Policy Matrix	Target		1	1	0	0	1	0
				Budget							
Activity 4.1		Number of Monthly risk Reports updated	Monthly Risk Register	Target		1	1	0	0	0	1
				Budget							
5.1		Percentage of internal and external Queries responded to within the required timeframe	Responses to Audit Queries as submitted	Target		4	4	1	1	1	1
				Budget							
5.2		Number of monthly update of progress audit action plan	Audit action plan	Target		100%	100%	100%	100%	100%	100%
				Budget							

Development Planning and Performance Management System											
Planning level	Predetermined Objectives	Key Performance Indicator	Evidence	type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	To provide strategic leadership to the strategic operational activities of the municipality	Number of meetings held on the developments of the IDP Review Process Plan	Notices, attendance registers and minutes	Target:	Number						
				Budget:	Random	4	4	0	0	4	0



Activit y1.2	To provide strategic leadership to the strategic operational activities of the municipality	Number of publication of the approved IDP Review Process Plan	Media Publicati ons	Targ et		4	6	0	0	6	0
				Budg et							
Activit y1.3	To provide strategic leadership to the strategic operational activities of the municipality	Number of uploads of the approved IDP review process Plan on the municipal website	Website upload printout	Targ et		1	1	0	0	1	0
				Budg et							
Activit y 2.1	To provide strategic leadership to the strategic operational activities of the municipality	Number of integrated Developm ent Plan Communit y Representa tive for a held	Notices, attendanc e registers and minutes	Targ et		0	4	1	1	1	1
				Budg et							
2.2	To provide strategic leadership to the strategic operational activities of the municipality	Number of draft Integrated Developm ent Plan submitted to Council for adoption	Adopted draft Integrate d Develop ment Plan and a Council resolutio n	Targ et		0	4	1	1	1	1
				Budg et							
2.3	To provide strategic leadership to the strategic operational activities of the municipality	Number of credible and legally complaint Integrated Developm ent Plan submitted to Council for approval	Approve d Integrate d Develop ment Plan and a council resolutio n	Targ et		1	1	0	0	1	1
				Budg et							
2.4	To provide strategic leadership to the strategic operational activities of the municipality	Number of Integrated Developm ent Plan Assessmen t reports	Provincia l and Districts Assessm ent reports	Targ et		0	1	4	1	1	1
				Budg et							
Activit y 3.1	To provide strategic leadership to the strategic operational activities of the municipality	Number of quarterly reports submitted to Council	Section 52 (d) and Council resolutio n	Targ et		0	1	4	1	1	1
				Budg et							
Activit y 3.2	To provide strategic leadership to the strategic operational	Number of annual performan ce reports submitted to Auditor	Draft Annual Report submitte d to Auditor	Targ et		1	1	0	0	0	1
				Budg et							

	activities of the municipality	General of South Africa	General of South Africa								
Activity 3.3	To provide strategic leadership to the strategic operational activities of the municipality	Number of performance Assessments reports	Signed Performance Assessments Reports	Target		1	1	1	0	0	0
				Budget							
3.4	To provide strategic leadership to the strategic operational activities of the municipality	Number of annual reports tabled to Council	Tabled annual Report and a Council Resolution	Target		1	1	1	0	0	0
				Budget							
Activity 3.5	To provide strategic leadership to the strategic operational activities of the municipality	Number of annual reports tabled to Council for consideration	Council resolution	Target		1	1	1	1	0	1
				Budget							
3.6	To provide strategic leadership to the strategic operational activities of the municipality	Number of Municipal Public Accounts Committee Community Consultative meetings held	Notices, attendance registers and minutes	Target		1	1	1	1	0	1
				Budget							
Activity 3.7	To provide strategic leadership to the strategic operational activities of the municipality	Number of Municipal Public Accounts Committee meetings held	Notices, attendance registers and minutes	Target		1	1	0	0	0	1
				Budget							
Activity 3.8	To provide strategic leadership to the strategic operational activities of the municipality	Number of oversight reports adopted reports	Adopted Oversight Reports adopted by Council	Target		1	1	0	0	0	0
				Budget							
Activity 4.1	To provide strategic leadership to the strategic operational activities of the municipality	Number of progress reports on the implementation of Local Government Managem	Progress report and Council resolution	Target		1	1	0	0	0	0
				Budget							

		ent improvem ent Model Action Plan									
Activity 4.2	To provide strategic leadership to the strategic operationa l activities of the municipalit y	Number of progress reports on the implement ation of back to Basic Principle Action Plan	Progress report and Council resolutio n	Targ et	1	1	1	1	0	0	0
				Budg et							
Activity 4.3	To provide strategic leadership to the strategic operationa l activities of the municipalit y	Number of progress reports on the implement ation of the Audit Report Action Plan	Progress report and Council resolutio n	Targ et	1	1	1	1	0	0	0
				Budg et							
Internal Audit Unit											
Plannin g level	Predeterm ined Objectives	Key Performan ce Indicator	Evidence	type	Unit of Meas ure	Baseli ne	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activity 1.1	Review and approve of the Internal Audit charter	Number of reviewed and approved internal Audit Unit Charter	Approve d Internal Audit Unit Charter	Targ et		1	1	1	0	0	0
				Budg et							
Activity 1.2	Review and approve of the Audit and Performan ce Audit Committee Charter	Number of reviewed and approved internal Audit and Performan ce Audit Charter	Approve d Audit and performa nce Audit Committ ee Charter	Targ et		1	1	1	0	0	0
				Budg et							
Activity 1.3	Review and Approve Internal Audit Strategic Plans	Number of approved internal Audit Strategic Plans	Approve d internal Audit Strategic Plan	Targ et		4	4	1	1	1	1
				Budg et							
Activity 1,4	Review and Approve of the Coverage Plan	Number of approved Coverage Plan	Approve d Coverage Plan	Targ et		1	1	1	0	0	0
				Budg et							
Activity 1.5	Drafting of covering letter on quarterly plans	Number of covering letters on quarterly plans drafted	Covering letters	Targ et		37	37	3	12	12	10
				Budg et							
Activity 1.6	Implement ation of the coverage plan	Number of progress reports in implement ation of	Progress reports	Targ et		4	4	1	1	1	1
				Budg et							

		coverage Plan									
Activity 1.7	Conductin g of Ad Hoc	Percentag e on ad hoc audit conducted	Ad hoc reports	Targ et		4	4	1	1	1	1
				Budg et							
Activity 1.8	Review and approve Internal Audit Procedural Manual	Number of Internal Audit Procedural Manual reviewed and approved	Internal Audit Procedur al Manual	Targ et		4	4	1	1	1	1
				Budg et							
Activity 1.9	Developm ent of procureme nt Plan developed	Number of Procureme nt Plan developed	Procure ment Plan	Targ et		4	4	1	1	1	1
				Budg et							
Activity 1.10	Approval and submission of attendanc e registers , leaves and overtime for processing by payroll Division	Percentag e of Attendanc e registers : leaves and overtime processed	checklist	Targ et		4	4	1	1	1	1
				Budg et							
Activity 1.11	Review of the Quality Assurance and improvem ent Programm e	Number of Quality Assurance and Improvem ent Programm e reviewed	Quality Assuranc e and Improve ment Program me	Targ et		2	2	1	0	0	1
				Budg et							
Activity 1.12	Compilatio n and submission of quarterly reports	Number of Quarterly audit reports compiled and submitted	Quarterly Audit Reports	Targ et		4	4	1	1	1	1
				Budg et							
Activity 1.13	Compilatio n of follow-up reports	Number of follow-up audit reports	Follow-up Audit reports	Targ et		4	4	1	1	1	1
				Budg et							
Activity 1.14	Conduct exit interview	Number of exit reports based on interviews conducted	Exit reports	Targ et		4	4	1	1	1	1
Activity 1.15	Implement ation of the ISPPIA standard 1301	Number of internal Assessmen t reports	Internal Assessm ent reports	Budg et							
				Targ et		4	4	1	1	1	1
				Budg et							
Activity 1.16	Compilatio n of quality assurance report	Number of Quality Assurance reports compiled	Quarterly Assuranc e Reports – Dashboa rd	Targ et		4	4	1	1	1	1
				Budg et							

Commented [KM2]:

Activity 1.17	Provision of quarterly assurance on action plans	Number of quality assurance reports compiled	Action plan	Targ et		4	4	1	1	1	1
				Budg et							
Activity 1.18	Managem ent of Audit and Performan ce Audit Committee resolutions	Number of quarterly assurance reports compiled	Audit and Performa nce Audit Committ ee Assuranc e reports	Targ et		4	4	1	1	1	1
				Budg et							
Activity 1.19	Compilatio n of Audit and Performan ce Audit Committee resolutions	Number of resolution registers compiled	Audit and performa nce Audit Committ ee Resolutio n Committ ee	Targ et		4	4	1	1	1	1
				Budg et							
Activity 1.20	Compilatio n of Audit and Performan ce Audit Committee Report	Number of reports submitted to Council	Audit and Performa nce Audit Committ ee Assuranc e reports and item	Targ et		4	4	1	1	1	1
				Budg et							
Activity 1.21	Coordinati on of the External Audit activities	Number of audit strategic meetings coordinate d	Notices, Attendan ce registers and AG coordina tion register	Targ et		4	4	1	1	1	1
				Budg et							
Activity 1.22	Mitigate identified risk	Number of registers updated	Internal Audit Unit Risk Register	Targ et		4	4	1	1	1	1
				Budg et							
Activity 1.23	Compilatio n of Internal Audit Findings Control Registers	Number of Internal Audit Findings Control Registers compiled	Internal Audit Findings Control Registers	Targ et		4	4	1	1	1	1
				Budg et							

Information Communication Technologies											
Planni ng level	Planning Statement s	Indicator	Evidence	type	Unit of Meas ure	Basel ine	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activit y1.1	Conduct Informatio n Communic ation Technolog y Steering Committe e	Number Informatio n Communic ation Technolog y Steering Committe e meeting held	Notice , minutes and attendanc e registers	Targ et		4	4	1	1	1	1
				Bud get							

Activity 1.2	Production of security reports on the system	Number of security reports produced	Security reports	Target		4	4	1	1	1	1
				Budget							
Activity 1.3	Email and internet maintenance reports	Number of reports produced	Maintenance reports	Target		4	4	1	1	1	1
				Budget							
Activity 1.4	Review Information Communication Technology Security Policy	Number of Information Communication Technology Security Policy reviewed	Information Communication Technology Security Policy	Target		4	4	1	1	1	1
				Budget							
Activity 2.1	Renew CIBECS disaster recovery licence	Number of CIBECS licences reviewed	Licences Certificates	Target		4	4	1	1	1	1
				Budget							
Activity 2.2	Review MICROSOFT volume licence agreement renewal	Number of MICROSOFT volume licence agreement renewal	Licence Certificates	Target		4	4	1	1	1	1
				Budget							
Activity 2.3	Renew Anti-malware and Anti Spyware	Number of Anti – malware and Anti Spyware licences reviewed	Licence certificates	Target		4	4	1	1	1	1
				Budget							
Activity 2.4	Renew IMPERO remote administration licences	Number of IMPERO licences reviewed	Licence Certificates	Target		4	4	1	1	1	1
				Budget							
Activity 2.5	Renew the ePMS licence	Number of ePMS licences reviewed	Licence certificates	Target		4	4	1	1	1	1
				Budget							
Activity 3.1	Disaster recovery test on HRS-SERVER	Number of Disaster Recovery test conducted	Disaster Recovery test reports	Target		4	4	1	1	1	1
				Budget							
Activity 3.2	Disaster recovery test on BARN-SERVER	Number of Disaster Recovery test conducted	Disaster Recovery test reports	Target		4	4	1	1	1	1
				Budget							

Information Communication Technologies											
Planning level	Planning Statements	Indicator	Evidence	type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 3.3	Disaster recovery test on TERM-SERVER	Number of Disaster Recovery test	Disaster Recovery test reports	Target		4	4	1	1	1	1
				Budget							

		conduct ed									
Activit y 4.1	Mitigate identifie d public safety risk	Number of registers updated	Risk register	Target		4	4	1	1	1	1
				Budg et							
Activit y 5.11	Respondi ng to External queries	Percenta ge respond within timefra me	respons es	Target							
				Budg et							
Activit y 5,2	Respondi ng to Internal queries	Percenta ge respond within timefra me	respons es	Target		100%	100%	100%	100%	100%	100%
				Budg et							
Activit y 5.3	Reductio n of internal and external audit finding	Percenta ge reductio n of internal and external audit finding respond ed to and addresse d	Respon se and Respon se register	Target		100%	100%	100%	100%	100%	100%
				Budg et							
Activit y 5,4	Updating of progress of Audit action Plan	Number of Monthly update of progress on audit action plan	Audit Action Plan	Target		4	4	1	1	1	1
				Budg et							

Communication Services											
Planni ng level	Planning Statemen ts	Indicator	Evidence	type	Unit of Meas ure	Basel ine	Ann ual Targ et	Quar ter 1	Quar ter 2	Quar ter 3	Quar ter 4
Activit y1.1	Review Communi cation Strategic Documen ts	Number of reviewed Communi cation Strategic document s	Approved Communication Strategic Documents	Target		4	4	1	1	1	1
				Bud get							
Activit y 2.1	Conduct Communi	Number of	Communication Survey Report	Targ et		4	4	1	1	1	1

	cation Survey	Communi cation Survey Conducte d		Bud get							
Activit y 3.1	Enhance Media engagem ent	Number of scheduled interviews	Scheduled Interviews Media enquiries Media statements Announcement s/Notices	Targ et		4	4	1	1	1	1
				Bud get							
Activit y 3.2	Enhance Media engagem ent	Percentag e of Media Enquiries received	Received Media Enquiries	Targ et		4	4	1	1	1	1
				Bud get							
Activit y 3.3	Enhance Media engagem ent	Number of Media Statement s issued	Issued Media Statements	Targ et		1	4	1	1	1	1
				Bud get							
Activit y 3.4	Enhance Media engagem ent	Percentag e of Announce ments / Notices issued	Issued Announcement s / Notices	Targ et		1	4	1	1	1	1
				Bud get							
Activit y 4.1	Conduct Themed Awarenes s Campaign s	Number of themed awarenes s conducted	Report on each awareness campaign conducted with photos attached	Targ et		1	100 %	100 %	100 %	100 %	100 %
				Bud get							
Activit y 5.1	Update Municipal Website	Percentag e of the informatio n uploaded on the website	Report on the information uploaded on the website	Targ et		4	4	1	1	1	1
				Bud get							
Activit y 1.1	Managem ent of Risk Managem ent Committe e	Number of Reports to the Risk Managem ent Committe e	Quarterly Risk Management Reports	Targ et		1	1	1			
				Bud get							
Activit y 1.2	Facilitate enterpris e wide risk assessme nt	Number of assessme nt report	Risk Assessment Report	Targ et							
				Bud get							
Activit y 1,3	Review and approve of Strategic Risk Managem ent Documen ts	Number of Risk Managem ent Document s Approved	Approved Strategic Risk Management Documents	Targ et		5			5		
				Bud get							